



# Labor and Workforce Development

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The Labor and Workforce Development Agency was established to address issues relating to California workers and their employers. The Agency is responsible for labor law enforcement, workforce development, and benefit payment and adjudication. The Agency works to combat the underground economy and help legitimate businesses and workers in California through a combination of enforcement and education activities.



## 7100 Employment Development Department

The Employment Development Department enhances California's economic growth and prosperity by collaboratively delivering valuable and innovative services to meet the evolving needs of employers, workers, and job seekers. The Department connects employers with job seekers, administers the Unemployment Insurance, Disability Insurance, and Paid Family Leave programs, and provides employment and training programs under the federal Workforce Innovation and Opportunity Act. Additionally, the Department collects various employment payroll taxes including the personal income tax, and collects and provides comprehensive economic, occupational, and socio-demographic labor market information concerning California's workforce.

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5900	Employment and Employment Related Services	920.7	1,331.7	1,331.7	\$144,618	\$206,498	\$206,188
5915	California Unemployment Insurance Appeals Board	356.8	435.1	411.7	71,637	80,028	76,342
5920	Unemployment Insurance Program	2,546.9	2,037.5	1,994.6	5,733,494	5,942,385	5,958,264
5925	Disability Insurance Program	1,517.2	1,422.9	1,473.4	6,560,567	7,896,308	8,442,716
5930	Tax Program	1,255.4	1,531.5	1,531.5	193,503	213,955	209,395
5935	Employment Training Panel	96.0	85.1	85.1	85,897	92,544	99,464
5940	Workforce Innovation and Opportunity Act	208.6	202.2	202.2	387,568	411,312	376,581
5945	National Dislocated Worker Grants	5.4	1.5	1.5	21,547	53,000	45,000
9900100	Administration	629.5	701.0	701.0	100,085	400	400
9900200	Administration - Distributed	-	-	-	-98,402	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>7,536.5</b>	<b>7,748.5</b>	<b>7,732.7</b>	<b>\$13,200,514</b>	<b>\$14,896,430</b>	<b>\$15,414,350</b>

FUNDING		2017-18*	2018-19*	2019-20*
0001	General Fund	\$125,749	\$104,908	\$79,374
0184	Employment Development Department Benefit Audit Fund	20,420	20,066	20,087
0185	Employment Development Department Contingent Fund	141,654	127,506	152,364
0514	Employment Training Fund	89,196	95,829	102,752
0588	Unemployment Compensation Disability Fund	6,617,083	7,955,546	8,501,620
0869	Consolidated Work Program Fund	409,115	464,312	421,581
0870	Unemployment Administration Fund	471,420	557,788	540,128
0871	Unemployment Fund	5,214,056	5,447,009	5,474,159
0908	School Employees Fund	91,267	90,923	90,924
0995	Reimbursements	20,554	28,836	28,841
3314	California Cannabis Tax Fund	-	3,707	-
3345	Cannabis Tax Fund - Employment Development Department	-	-	2,520
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$13,200,514</b>	<b>\$14,896,430</b>	<b>\$15,414,350</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Unemployment Insurance Code, Division 1, Chapter 2.

### MAJOR PROGRAM CHANGES

- Paid Family Leave Expansion – The Budget includes \$3.3 million from the Disability Insurance Fund and 13.3 positions in 2019-20, \$5.1 million and 7.5 positions in 2020-21, \$5.0 million and 7.0 positions in 2021-22, \$863,000 and 6.0 positions in 2022-23, and \$721,000 and 5.0 positions ongoing to expand the Paid Family Leave (PFL) program from six weeks to eight weeks for all bonding and caregiving claims. This will provide resources for information technology system updates and for a

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 7100 Employment Development Department - Continued

public education campaign to raise awareness of the PFL program. The Budget also includes \$2.7 million from the Disability Insurance Fund and 12.5 positions in 2019-20 to expand the PFL program to provide benefits to individuals to assist a family member preparing for military deployment, pursuant to Chapter 849, Statutes of 2018 (SB 1123).

- Disability Insurance Loan Repayment – The Budget includes \$234 million General Fund to repay an outstanding Special Fund loan from the Disability Insurance Fund.
- May Revise: Workforce Innovation Opportunity Act (WIOA) Funding – The Budget includes a decrease of \$5.0 million in WIOA discretionary funds, and a decrease of \$16.7 million in WIOA local assistance to align budget authority with federal WIOA allotment.

### DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Deferred Maintenance	\$-	\$-	-	\$1,000	\$-	-
• Claimants' Privacy Measures	-	-	-	895	895	9.3
• Benefit Systems Modernization	-	-	-	-	12,111	34.5
• Paid Family Leave Expansion	-	-	-	-	3,290	13.3
• Paid Family Leave for Military Exigency (SB 1123)	-	-	-	-	2,724	12.5
• Information Security Enforcement Team	-	-	-	-	1,992	5.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$1,895</b>	<b>\$21,012</b>	<b>74.6</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	2,802	3,284	-	2,843	3,335	-
• October Revise: Disability Insurance Benefits	-	159,640	-	-	696,914	-
• ETP Authority Augmentation	-	-	-	-	10,000	-
• October Revise: Disability Insurance Program Administration Resources	-	7,342	69.6	-	7,841	84.8
• October Revise: Workforce Innovation and Opportunity Act (WIOA)	-	10,992	-	-	-	-
• May Revise: Workforce Innovation and Opportunity Act (WIOA)	-	-	-	-	-21,739	-
• October Revise: Unemployment Insurance Benefits	-	-218,225	-	-	-191,075	-
• October Revise: Unemployment Insurance Program Administration Resources	-	600	-6.5	-15,800	8,400	-76.7
• Salary Adjustments	9,174	10,754	-	9,307	10,912	-
• Benefit Adjustments	3,585	4,202	-	3,766	4,417	-
• Retirement Rate Adjustments	2,242	2,624	-	2,242	2,624	-
• Miscellaneous Baseline Adjustments	1,000	13,093	-	-	-	-
• SWCAP	-	-	-	-	-2,058	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$18,803</b>	<b>\$-5,694</b>	<b>63.1</b>	<b>\$2,358</b>	<b>\$529,571</b>	<b>8.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$18,803</b>	<b>\$-5,694</b>	<b>63.1</b>	<b>\$4,253</b>	<b>\$550,583</b>	<b>82.7</b>
<b>Totals, Budget Adjustments</b>	<b>\$18,803</b>	<b>\$-5,694</b>	<b>63.1</b>	<b>\$4,253</b>	<b>\$550,583</b>	<b>82.7</b>

### PROGRAM DESCRIPTIONS

#### 5900 - EMPLOYMENT AND EMPLOYMENT RELATED SERVICES

The objective of the Employment and Employment Related Services Program is to provide a variety of services to facilitate a match between employers' needs and job seekers' skills. In addition to providing an internet labor exchange system to facilitate this match, job seeker skills are enhanced through a variety of case-managed programs. These programs are designed to provide specialized services to job seekers needing extra assistance, such as CalWORKS recipients, parolees, veterans,

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**7100 Employment Development Department - Continued**

youth, persons with disabilities and long-term unemployed individuals. There are also EDD sponsored Experience Unlimited locations designed for executive, technical, and professional job seekers to assist each other in finding suitable employment.

**5915 - CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD**

The California Unemployment Insurance Appeals Board is a quasi-judicial agency whose primary purpose is to conduct impartial hearings and issue prompt decisions to resolve disputed unemployment and disability determinations, and EDD tax liability assessments. The Appeals Board consists of five members, three of which are appointed by the Governor and one each by the Senate Rules Committee and the Speaker of the Assembly.

The Appeals Board reviews appeals from the decisions rendered by field judges in the state's regional offices. In addition, the Appeals Board may designate its decisions as precedent decisions, which constitute the foundations of the various benefit programs that fall within the Appeals Board's jurisdiction.

**5920 - UNEMPLOYMENT INSURANCE PROGRAM**

The Unemployment Insurance (UI) benefit payment program provides monetary relief to alleviate hardships on California workers who undergo periods of unemployment and to help stabilize the economy. The UI program provides short-term income replacement for individuals who are unemployed through no fault of their own.

**5925 - DISABILITY INSURANCE PROGRAM**

The Disability Insurance program minimizes the financial hardships faced by eligible workers with disabilities by providing monetary benefits and services to those individuals. The Paid Family Leave program provides benefits to individuals who take time off from work to care for a seriously ill child, spouse, parent, domestic partner, grandparent, grandchild, sibling, parent-in-law or to bond with a new minor child.

**5930 - TAX PROGRAM**

The EDD's Tax Program collects approximately half of California's General Fund revenues and is one of the largest tax collection agencies in the nation. The EDD works with employers to collect California's employment taxes and data to support the employment security, child support, and personal income tax programs.

**5935 - EMPLOYMENT TRAINING PANEL**

The Employment Training Panel (ETP) is a statewide program that supports California's economy and employers, including small businesses, in training workers needed to compete in the global economy while providing workers with reasonable wages and secure employment. The ETP is a significant economic development tool for business attraction and business retention and works in partnership with business, labor, and government. The ETP, in conjunction with state and local partners, prioritizes special economic development initiatives with the objective of retaining and creating high-skilled, high-paying jobs throughout the state.

**5940 - WORKFORCE INNOVATION AND OPPORTUNITY ACT**

The EDD administers the federal Workforce Innovation and Opportunity Act (WIOA) which replaced the Workforce Investment Act Program on July 1, 2015. The WIOA offers a comprehensive range of workforce development activities through statewide and local organizations. Available workforce development activities provided via America's Job Centers of California in local communities benefit job seekers and employers, laid-off workers, youth, incumbent workers, new entrants to the workforce, veterans, and persons with disabilities. These activities range from self-assisted access to employment-related information to job skills training programs. The purpose of these activities is to promote an increase in the employment, job retention, earnings, and occupational skills of participants.

**5945 - NATIONAL DISLOCATED WORKER GRANTS**

The National Dislocated Worker Grants Program, which was previously referred to as the National Emergency Grant Program, consists of federal Department of Labor funds that are used to respond to a sudden and significant dislocation of workers due to emergencies such as flooding, earthquakes, freezes, wildfires, or major business cutbacks. This authority allows the state to react immediately when the federal government makes this funding available.

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**DETAILED EXPENDITURES BY PROGRAM**

	<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>5900 EMPLOYMENT AND EMPLOYMENT RELATED SERVICES</b>			

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**7100 Employment Development Department - Continued**

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	<b>State Operations:</b>			
0001	General Fund	\$1,934	\$318	\$443
0185	Employment Development Department Contingent Fund	17,636	18,690	18,426
0870	Unemployment Administration Fund	114,014	170,766	170,589
0995	Reimbursements	11,034	16,509	16,509
3314	California Cannabis Tax Fund	-	215	-
3345	Cannabis Tax Fund - Employment Development Department	-	-	221
	<b>Totals, State Operations</b>	<b>\$144,618</b>	<b>\$206,498</b>	<b>\$206,188</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5915</b>	<b>CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,591	\$6,497	\$6,318
0588	Unemployment Compensation Disability Fund	6,484	6,803	6,423
0870	Unemployment Administration Fund	61,491	66,504	63,377
0995	Reimbursements	71	224	224
	<b>Totals, State Operations</b>	<b>\$71,637</b>	<b>\$80,028</b>	<b>\$76,342</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5915010</b>	<b>California Unemployment Insurance Appeals Board Unemployment Insurance Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,224	\$5,040	\$5,244
0870	Unemployment Administration Fund	60,252	65,246	62,122
0995	Reimbursements	50	194	194
	<b>Totals, State Operations</b>	<b>\$62,526</b>	<b>\$70,480</b>	<b>\$67,560</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5915019</b>	<b>California Unemployment Insurance Appeals Board Disability Insurance Program</b>			
	<b>State Operations:</b>			
0588	Unemployment Compensation Disability Fund	\$5,664	\$5,981	\$5,985
0995	Reimbursements	21	30	30
	<b>Totals, State Operations</b>	<b>\$5,685</b>	<b>\$6,011</b>	<b>\$6,015</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5915028</b>	<b>California Unemployment Insurance Appeals Board Tax Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,367	\$1,457	\$1,074
0588	Unemployment Compensation Disability Fund	820	822	438
0870	Unemployment Administration Fund	1,239	1,258	1,255
	<b>Totals, State Operations</b>	<b>\$3,426</b>	<b>\$3,537</b>	<b>\$2,767</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5920</b>	<b>UNEMPLOYMENT INSURANCE PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$93,021	\$66,579	\$41,172
0184	Employment Development Department Benefit Audit Fund	20,420	20,066	20,087
0185	Employment Development Department Contingent Fund	83,264	67,641	92,733
0870	Unemployment Administration Fund	227,110	245,286	234,305
0908	School Employees Fund	943	1,095	1,096
0995	Reimbursements	4,356	4,881	4,884
	<b>Totals, State Operations</b>	<b>\$429,114</b>	<b>\$405,548</b>	<b>\$394,277</b>
	<b>Local Assistance:</b>			
0871	Unemployment Fund	\$5,214,056	\$5,447,009	\$5,474,159
0908	School Employees Fund	90,324	89,828	89,828

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**7100 Employment Development Department - Continued**

	<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
<b>Totals, Local Assistance</b>	<b>\$5,304,380</b>	<b>\$5,536,837</b>	<b>\$5,563,987</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>5925 DISABILITY INSURANCE PROGRAM</b>			
<b>State Operations:</b>			
0588 Unemployment Compensation Disability Fund	\$206,260	\$225,234	\$234,366
0995 Reimbursements	1,029	1,106	1,108
<b>Totals, State Operations</b>	<b>\$207,289</b>	<b>\$226,340</b>	<b>\$235,474</b>
<b>Local Assistance:</b>			
0588 Unemployment Compensation Disability Fund	\$6,353,278	\$7,669,968	\$8,207,242
<b>Totals, Local Assistance</b>	<b>\$6,353,278</b>	<b>\$7,669,968</b>	<b>\$8,207,242</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>5930 TAX PROGRAM</b>			
<b>State Operations:</b>			
0001 General Fund	\$27,203	\$31,514	\$31,441
0185 Employment Development Department Contingent Fund	39,071	40,775	40,805
0514 Employment Training Fund	5,793	6,356	6,359
0588 Unemployment Compensation Disability Fund	51,061	53,541	53,589
0870 Unemployment Administration Fund	68,805	75,232	71,857
0995 Reimbursements	1,570	3,045	3,045
3314 California Cannabis Tax Fund	-	3,492	-
3345 Cannabis Tax Fund - Employment Development Department	-	-	2,299
<b>Totals, State Operations</b>	<b>\$193,503</b>	<b>\$213,955</b>	<b>\$209,395</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>5935 EMPLOYMENT TRAINING PANEL</b>			
<b>State Operations:</b>			
0514 Employment Training Fund	\$83,403	\$89,473	\$96,393
0995 Reimbursements	2,494	3,071	3,071
<b>Totals, State Operations</b>	<b>\$85,897</b>	<b>\$92,544</b>	<b>\$99,464</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>5940 WORKFORCE INNOVATION AND OPPORTUNITY ACT</b>			
<b>State Operations:</b>			
0869 Consolidated Work Program Fund	\$91,555	\$114,000	\$89,447
<b>Totals, State Operations</b>	<b>\$91,555</b>	<b>\$114,000</b>	<b>\$89,447</b>
<b>Local Assistance:</b>			
0869 Consolidated Work Program Fund	\$296,013	\$297,312	\$287,134
<b>Totals, Local Assistance</b>	<b>\$296,013</b>	<b>\$297,312</b>	<b>\$287,134</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940010 WIOA Administration and Program Services</b>			
<b>State Operations:</b>			
0869 Consolidated Work Program Fund	\$30,544	\$32,798	\$31,280
<b>Totals, State Operations</b>	<b>\$30,544</b>	<b>\$32,798</b>	<b>\$31,280</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations</b>			
<b>State Operations:</b>			
0869 Consolidated Work Program Fund	\$26,237	\$23,803	\$21,103
<b>Totals, State Operations</b>	<b>\$26,237</b>	<b>\$23,803</b>	<b>\$21,103</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940046 WIOA Rapid Response Activities</b>			
<b>State Operations:</b>			

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## 7100 Employment Development Department - Continued

		2017-18*	2018-19*	2019-20*
0869	Consolidated Work Program Fund	\$34,774	\$55,229	\$36,894
	<b>Totals, State Operations</b>	<b>\$34,774</b>	<b>\$55,229</b>	<b>\$36,894</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940055</b>	<b>WIOA Special Grants</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$-	\$2,170	\$170
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$2,170</b>	<b>\$170</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940064</b>	<b>WIOA Local Assistance</b>			
	<b>Local Assistance:</b>			
0869	Consolidated Work Program Fund	\$296,013	\$297,312	\$287,134
	<b>Totals, Local Assistance</b>	<b>\$296,013</b>	<b>\$297,312</b>	<b>\$287,134</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5945</b>	<b>NATIONAL DISLOCATED WORKER GRANTS</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$21,547	\$53,000	\$45,000
	<b>Totals, State Operations</b>	<b>\$21,547</b>	<b>\$53,000</b>	<b>\$45,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5945010</b>	<b>National Dislocated Worker Grants</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$21,547	\$53,000	\$45,000
	<b>Totals, State Operations</b>	<b>\$21,547</b>	<b>\$53,000</b>	<b>\$45,000</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0185	Employment Development Department Contingent Fund	1,683	400	400
	<b>Totals, State Operations</b>	<b>\$1,683</b>	<b>\$400</b>	<b>\$400</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,141	\$-	\$-
0184	Employment Development Department Benefit Audit Fund	2,381	-	-
0185	Employment Development Department Contingent Fund	5,858	400	400
0514	Employment Training Fund	610	-	-
0588	Unemployment Compensation Disability Fund	27,333	-	-
0869	Consolidated Work Program Fund	3,309	-	-
0870	Unemployment Administration Fund	57,342	-	-
0908	School Employees Fund	111	-	-
	<b>Totals, State Operations</b>	<b>\$100,085</b>	<b>\$400</b>	<b>\$400</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$3,141	\$-	\$-
0184	Employment Development Department Benefit Audit Fund	-2,381	-	-
0185	Employment Development Department Contingent Fund	-4,175	-	-
0514	Employment Training Fund	-610	-	-
0588	Unemployment Compensation Disability Fund	-27,333	-	-
0869	Consolidated Work Program Fund	-3,309	-	-
0870	Unemployment Administration Fund	-57,342	-	-
0908	School Employees Fund	-111	-	-

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**7100 Employment Development Department - Continued**

	<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
<b>Totals, State Operations</b>	<b>-\$98,402</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	1,246,843	1,392,313	1,355,987
Local Assistance	11,953,671	13,504,117	14,058,363
<b>Totals, Expenditures</b>	<b>\$13,200,514</b>	<b>\$14,896,430</b>	<b>\$15,414,350</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	7,790.6	7,685.4	7,650.0	\$522,375	\$507,890	\$505,125
Other Adjustments	-254.1	63.1	82.7	-43,466	-19,999	-18,081
<b>Net Totals, Salaries and Wages</b>	<b>7,536.5</b>	<b>7,748.5</b>	<b>7,732.7</b>	<b>\$478,909</b>	<b>\$487,891</b>	<b>\$487,044</b>
Staff Benefits	-	-	-	278,212	331,377	331,398
<b>Totals, Personal Services</b>	<b>7,536.5</b>	<b>7,748.5</b>	<b>7,732.7</b>	<b>\$757,121</b>	<b>\$819,268</b>	<b>\$818,442</b>
OPERATING EXPENSES AND EQUIPMENT				\$337,083	\$369,536	\$369,974
SPECIAL ITEMS OF EXPENSES				152,639	203,509	167,571
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,246,843</b>	<b>\$1,392,313</b>	<b>\$1,355,987</b>

2 Local Assistance	Expenditures		
	2017-18*	2018-19*	2019-20*
Grants and Subventions - Governmental	\$5,600,393	\$5,834,149	\$5,851,121
Other Special Items of Expense	6,353,278	7,669,968	8,207,242
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$11,953,671</b>	<b>\$13,504,117</b>	<b>\$14,058,363</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$75,954	\$75,505	\$78,374
Allocation for Employee Compensation	-	9,174	-
Allocation for Other Post-Employment Benefits	-	2,802	-
Allocation for Staff Benefits	-	3,585	-
Section 3.60 Pension Contribution Adjustment	-	2,242	-
Section 6.10 Deferred Maintenance Project Funding	-	1,000	-
002 Budget Act appropriation	49,795	10,600	-
003 Budget Act appropriation	-	-	1,000
<b>Totals Available</b>	<b>\$125,749</b>	<b>\$104,908</b>	<b>\$79,374</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$125,749</b>	<b>\$104,908</b>	<b>\$79,374</b>
<b>0184 Employment Development Department Benefit Audit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,420	\$18,955	\$20,087
Allocation for Employee Compensation	-	572	-
Allocation for Other Post-Employment Benefits	-	175	-
Allocation for Staff Benefits	-	224	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**7100 Employment Development Department - Continued**

<b>1 STATE OPERATIONS</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
Section 3.60 Pension Contribution Adjustment	-	140	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
<b>TOTALS, EXPENDITURES</b>	<b>\$20,420</b>	<b>\$20,066</b>	<b>\$20,087</b>
<b>0185 Employment Development Department Contingent Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$139,973	\$146,961	\$151,964
Allocation for Employee Compensation	-	1,878	-
Allocation for Other Post-Employment Benefits	-	574	-
Allocation for Staff Benefits	-	734	-
October Revise: Unemployment Insurance Program Administration Resources	-	-23,500	-
Section 3.60 Pension Contribution Adjustment	-	459	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
Unemployment Insurance Code section 1586	1,681	400	400
<b>Totals Available</b>	<b>\$141,654</b>	<b>\$127,506</b>	<b>\$152,364</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$141,654</b>	<b>\$127,506</b>	<b>\$152,364</b>
<b>0514 Employment Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$89,196	\$92,026	\$102,752
Allocation for Employee Compensation	-	366	-
Allocation for Other Post-Employment Benefits	-	112	-
Allocation for Staff Benefits	-	143	-
Disencumbered ETP Training Contracts	-	3,093	-
Section 3.60 Pension Contribution Adjustment	-	89	-
<b>Totals Available</b>	<b>\$89,196</b>	<b>\$95,829</b>	<b>\$102,752</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$89,196</b>	<b>\$95,829</b>	<b>\$102,752</b>
<b>0588 Unemployment Compensation Disability Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$263,805	\$267,777	\$294,378
Allocation for Employee Compensation	-	5,390	-
Allocation for Other Post-Employment Benefits	-	1,646	-
Allocation for Staff Benefits	-	2,107	-
October Revise: Disability Insurance Program Administration Resources	-	7,342	-
Section 3.60 Pension Contribution Adjustment	-	1,316	-
<b>Totals Available</b>	<b>\$263,805</b>	<b>\$285,578</b>	<b>\$294,378</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$263,805</b>	<b>\$285,578</b>	<b>\$294,378</b>
<b>0869 Consolidated Work Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$113,102	\$139,460	\$134,447
National Dislocated Worker Grant Authority Augmentation	-	8,000	-
October Revise: Workforce Innovation and Opportunity Act (WIOA)	-	17,540	-
RETAIN Federal Grant Authority Augmentation	-	2,000	-
<b>Totals Available</b>	<b>\$113,102</b>	<b>\$167,000</b>	<b>\$134,447</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$113,102</b>	<b>\$167,000</b>	<b>\$134,447</b>
<b>0870 Unemployment Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$471,420	\$529,027	\$540,128
Allocation for Employee Compensation	-	2,404	-
Allocation for Other Post-Employment Benefits	-	733	-
Allocation for Staff Benefits	-	939	-
October Revise: Unemployment Insurance Program Administration Resources	-	24,100	-
Section 3.60 Pension Contribution Adjustment	-	585	-

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**7100 Employment Development Department - Continued**

<b>1 STATE OPERATIONS</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>Totals Available</b>	<b>\$471,420</b>	<b>\$557,788</b>	<b>\$540,128</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$471,420</b>	<b>\$557,788</b>	<b>\$540,128</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Unemployment Administration Fund)	(\$471,420)	(\$529,027)	(\$540,128)
Allocation for Employee Compensation	(-)	(2,404)	(-)
Allocation for Other Post-Employment Benefits	(-)	(733)	(-)
Allocation for Staff Benefits	(-)	(939)	(-)
October Revise: Unemployment Insurance Program Administration Resources	(-)	(24,100)	(-)
Section 3.60 Pension Contribution Adjustment	(-)	(585)	(-)
021 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(113,102)	(139,460)	(134,447)
National Dislocated Worker Grant Authority Augmentation	(-)	(8,000)	(-)
October Revise: Workforce Innovation and Opportunity Act (WIOA)	(-)	(17,540)	(-)
RETAIN Federal Grant Authority Augmentation	(-)	(2,000)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0908 School Employees Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$943	\$1,049	\$1,096
Allocation for Employee Compensation	-	24	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	6	-
<b>Totals Available</b>	<b>\$943</b>	<b>\$1,095</b>	<b>\$1,096</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$943</b>	<b>\$1,095</b>	<b>\$1,096</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$20,554	\$28,836	\$28,841
<b>TOTALS, EXPENDITURES</b>	<b>\$20,554</b>	<b>\$28,836</b>	<b>\$28,841</b>
<b>3314 California Cannabis Tax Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(a)(7)	-	\$3,707	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$3,707</b>	<b>-</b>
<b>3345 Cannabis Tax Fund - Employment Development Department</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(a)(7)	-	-	\$2,520
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$2,520</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,246,843</b>	<b>\$1,392,313</b>	<b>\$1,355,987</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0588 Unemployment Compensation Disability Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,353,278	\$7,510,328	\$8,207,242
October Revise: Disability Insurance Benefits	-	159,640	-
<b>Totals Available</b>	<b>\$6,353,278</b>	<b>\$7,669,968</b>	<b>\$8,207,242</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,353,278</b>	<b>\$7,669,968</b>	<b>\$8,207,242</b>
<b>0869 Consolidated Work Program Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$296,013	\$303,860	\$287,134
October Revise: Workforce Innovation and Opportunity Act (WIOA)	-	-6,548	-
<b>Totals Available</b>	<b>\$296,013</b>	<b>\$297,312</b>	<b>\$287,134</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$296,013</b>	<b>\$297,312</b>	<b>\$287,134</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**7100 Employment Development Department - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>0871 Unemployment Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,304,380	\$5,755,062	\$5,563,987
October Revise: Unemployment Insurance Benefits	-	-218,225	-
<b>Totals Available</b>	<u>\$5,304,380</u>	<u>\$5,536,837</u>	<u>\$5,563,987</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$5,304,380</u>	<u>\$5,536,837</u>	<u>\$5,563,987</u>
Return to federal government (reimbursement from School Employees Fund)	-90,324	-89,828	-89,828
<b>NET TOTALS, EXPENDITURES</b>	<u>\$5,214,056</u>	<u>\$5,447,009</u>	<u>\$5,474,159</u>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(\$296,013)	(\$303,860)	(\$287,134)
October Revise: Workforce Innovation and Opportunity Act (WIOA)	(-)	(-6,548)	(-)
111 Budget Act appropriation (transfer to Federal Unemployment Fund)	(5,304,380)	(5,755,062)	(5,563,987)
October Revise: Unemployment Insurance Benefits	(-)	(-218,225)	(-)
Return to federal government (reimbursement from School Employees Fund)	(-90,324)	(-89,828)	(-89,828)
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>0908 School Employees Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$90,324	\$89,828	\$89,828
<b>Totals Available</b>	<u>\$90,324</u>	<u>\$89,828</u>	<u>\$89,828</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$90,324</u>	<u>\$89,828</u>	<u>\$89,828</u>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<u>\$11,953,671</u>	<u>\$13,504,117</u>	<u>\$14,058,363</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<u>\$13,200,514</u>	<u>\$14,896,430</u>	<u>\$15,414,350</u>

**FUND CONDITION STATEMENTS**

	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>0184 Employment Development Department Benefit Audit Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$15,341	\$16,415	\$13,977
Adjusted Beginning Balance	<u>\$15,341</u>	<u>\$16,415</u>	<u>\$13,977</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	175	276	150
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	23,184	18,622	19,428
Total Revenues, Transfers, and Other Adjustments	<u>\$23,359</u>	<u>\$18,898</u>	<u>\$19,578</u>
Total Resources	<u>\$38,700</u>	<u>\$35,313</u>	<u>\$33,555</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7100 Employment Development Department (State Operations)	20,420	20,066	20,087
8880 Financial Information System for California (State Operations)	-	-	-2
9892 Supplemental Pension Payments (State Operations)	-	174	389
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,865	1,096	1,603
Total Expenditures and Expenditure Adjustments	<u>\$22,285</u>	<u>\$21,336</u>	<u>\$22,077</u>
FUND BALANCE	<u>\$16,415</u>	<u>\$13,977</u>	<u>\$11,478</u>
Reserve for economic uncertainties	16,415	13,977	11,478
<b>0185 Employment Development Department Contingent Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$42,071	\$39,830	\$48,528
Prior Year Adjustments	5,785	-	-

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**7100 Employment Development Department - Continued**

	2017-18*	2018-19*	2019-20*
Total Revenues, Transfers, and Other Adjustments	-	-	\$2,520
Total Resources	-	-	\$2,520
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7100 Employment Development Department (State Operations)	-	-	2,520
Total Expenditures and Expenditure Adjustments	-	-	\$2,520
FUND BALANCE	-	-	-

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
<b>Baseline Positions</b>	7,790.6	7,685.4	7,650.0	\$522,375	\$507,890	\$505,125
<b>Salary and Other Adjustments</b>	-254.1	63.1	8.1	-43,466	-19,999	-24,169
<b>Workload and Administrative Adjustments</b>						
<b>Benefit Systems Modernization</b>						
C.E.A. - B	-	-	1.0	-	-	132
Assoc Govtl Program Analyst	-	-	16.0	-	-	1,075
Info Tech Mgr I	-	-	1.0	-	-	104
Info Tech Mgr II	-	-	1.0	-	-	119
Info Tech Spec I	-	-	6.0	-	-	521
Office Techn (Typing)	-	-	1.0	-	-	41
Sr Tax Compliance Rep (Spec)	-	-	1.0	-	-	74
Staff Svcs Mgr I	-	-	2.0	-	-	159
Staff Svcs Mgr II (Supvry)	-	-	2.0	-	-	174
Tax Administrator II	-	-	1.0	-	-	97
Temporary Help	-	-	2.5	-	-	200
<b>Claimants' Privacy Measures</b>						
Info Tech Spec I (Limited Term 06-30-2022)	-	-	6.0	-	-	521
Temporary Help	-	-	3.3	-	-	303
<b>Information Security Enforcement Team</b>						
Info Tech Mgr I	-	-	1.0	-	-	104
Info Tech Spec I	-	-	3.0	-	-	260
Info Tech Spec II	-	-	1.0	-	-	95
<b>Paid Family Leave Expansion</b>						
Assoc Govtl Program Analyst	-	-	5.0	-	-	342
Info Tech Assoc	-	-	1.0	-	-	65
Info Tech Spec I	-	-	2.0	-	-	174
Staff Svcs Mgr I	-	-	1.0	-	-	80
Temporary Help	-	-	4.3	-	-	340
<b>Paid Family Leave for Military Exigency (SB 1123)</b>						
Temporary Help	-	-	12.5	-	-	1,108
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	74.6	\$-	\$-	\$6,088
<b>Totals, Adjustments</b>	-254.1	63.1	82.7	-\$43,466	-\$19,999	-\$18,081
<b>TOTALS, SALARIES AND WAGES</b>	7,536.5	7,748.5	7,732.7	\$478,909	\$487,891	\$487,044

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 7120 California Workforce Development Board

The California Workforce Development Board collaborates with both state and local partners to establish and continuously improve the state workforce system, with an emphasis on California's economic vitality and growth. The Board also provides leadership for a unified state plan that works in partnership with other state entities such as the Health and Human Services Agency, the Departments of Social Services and Rehabilitation, the Community Colleges, and the Department of Education. The workforce system is comprised of state and local programs and services that prepare current and future workers to meet the ever-evolving demands of California's businesses and industries. These services include matching job seekers with career opportunities and jobs; supplying high-skill workers to business and industry; providing labor market and economic information necessary for state, local, and regional planning; preparing the neediest youth for advanced learning and careers; and encouraging the inclusion of special populations as critical elements of the workforce.

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
6040 California Workforce Development Board	23.9	29.9	47.5	\$6,971	\$46,615	\$66,377
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>23.9</b>	<b>29.9</b>	<b>47.5</b>	<b>\$6,971</b>	<b>\$46,615</b>	<b>\$66,377</b>
<b>FUNDING</b>				<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
0001 General Fund				\$-	\$31,220	\$21,322
0890 Federal Trust Fund				3,729	4,774	4,799
0995 Reimbursements				207	256	256
3228 Greenhouse Gas Reduction Fund				-	400	35,000
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				35	9,965	5,000
8080 Clean Energy Job Creation Fund				3,000	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$6,971</b>	<b>\$46,615</b>	<b>\$66,377</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Federal: Public Law 113-128, Workforce Innovation and Opportunity Act of 2014 State: Unemployment Insurance Code, Division 7, Chapter 3.

Effective January 1, 2016, the California Workforce Investment Board was renamed the California Workforce Development Board, per Chapter 94, Statutes of 2015.

### MAJOR PROGRAM CHANGES

- Cap and Trade Expenditure Plan: Workforce Development Training and Apprenticeships – The Budget provides \$165 million from the Greenhouse Gas Reduction Fund and 11.0 positions over five years to increase job training and apprenticeship opportunities focused on disadvantaged communities that are being disproportionately impacted by climate change. These additional resources will allow the Board to pilot two worker transition projects in sectors and regions facing imminent threat to mass worker dislocation.

### DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Youth Support Initiative	\$-	\$-	-	\$330	\$-	-
• Mutual Aid Agreements (AB 2915)	-	-	-	62	-	0.6
• Cap and Trade Expenditure Plan: Workforce Development Training & Apprenticeships	-	-	-	-	35,000	11.0

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**7120 California Workforce Development Board - Continued**

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Removing Barriers to Employment Act (AB 1111)	-	-	-	-2,382	-	6.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-1,990</b>	<b>\$35,000</b>	<b>17.6</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	3	22	-	3	22	-
• Carryover/Reappropriation	-3,296	-	-	3,296	-	-
• Salary Adjustments	8	74	-	8	74	-
• Benefit Adjustments	3	24	-	3	25	-
• Retirement Rate Adjustments	2	18	-	2	18	-
• SWCAP	-	-	-	-	24	-
• Miscellaneous Baseline Adjustments	-	4,965	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-3,280</b>	<b>\$5,103</b>	<b>-</b>	<b>\$3,312</b>	<b>\$163</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-3,280</b>	<b>\$5,103</b>	<b>-</b>	<b>\$1,322</b>	<b>\$35,163</b>	<b>17.6</b>
<b>Totals, Budget Adjustments</b>	<b>\$-3,280</b>	<b>\$5,103</b>	<b>-</b>	<b>\$1,322</b>	<b>\$35,163</b>	<b>17.6</b>

**PROGRAM DESCRIPTIONS**

## 6040 - CALIFORNIA WORKFORCE DEVELOPMENT BOARD

As the Governor's agent for the development, oversight, and continuous improvement of California's workforce investment system and the alignment of the education and workforce investment systems, the California Workforce Development Board and its staff provide active ongoing policy analysis, technical assistance, and program evaluation to inform and shape state policy on the design of state workforce policies and their coordination with other relevant programs, including education and human service programs. The California Workforce Development Board collaborates with both state and local partners, including business and industry, to develop the policies and framework necessary for meeting the demands of the 21st Century economy. Policy areas include streamlining services, empowering individuals, providing universal access, increasing accountability, developing strong roles for Local Workforce Development Boards and the private sector, sustaining both state and local flexibility, and improving programs and services for the neediest youth.

**DETAILED EXPENDITURES BY PROGRAM**

		2017-18*	2018-19*	2019-20*
<b>PROGRAM REQUIREMENTS</b>				
<b>6040</b>	<b>CALIFORNIA WORKFORCE DEVELOPMENT BOARD</b>			
<b>State Operations:</b>				
0001	General Fund	\$-	\$1,320	\$2,392
0890	Federal Trust Fund	3,729	4,774	4,799
0995	Reimbursements	207	256	256
3228	Greenhouse Gas Reduction Fund	-	400	5,000
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	35	465	250
8080	Clean Energy Job Creation Fund	3,000	-	-
<b>Totals, State Operations</b>		<b>\$6,971</b>	<b>\$7,215</b>	<b>\$12,697</b>
<b>Local Assistance:</b>				
0001	General Fund	\$-	\$29,900	\$18,930
3228	Greenhouse Gas Reduction Fund	-	-	30,000
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	-	9,500	4,750
<b>Totals, Local Assistance</b>		<b>\$-</b>	<b>\$39,400</b>	<b>\$53,680</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		6,971	7,215	12,697

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 7120 California Workforce Development Board - Continued

	2017-18*	2018-19*	2019-20*
Local Assistance	-	39,400	53,680
<b>Totals, Expenditures</b>	<b>\$6,971</b>	<b>\$46,615</b>	<b>\$66,377</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	26.9	29.9	29.9	\$1,716	\$1,945	\$1,945
Other Adjustments	-3.0	-	17.6	280	127	1,378
<b>Net Totals, Salaries and Wages</b>	<b>23.9</b>	<b>29.9</b>	<b>47.5</b>	<b>\$1,996</b>	<b>\$2,072</b>	<b>\$3,323</b>
Staff Benefits	-	-	-	988	1,172	1,929
<b>Totals, Personal Services</b>	<b>23.9</b>	<b>29.9</b>	<b>47.5</b>	<b>\$2,984</b>	<b>\$3,244</b>	<b>\$5,252</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,422	\$3,971	\$4,445
SPECIAL ITEMS OF EXPENSES				2,565	-	3,000
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$6,971</b>	<b>\$7,215</b>	<b>\$12,697</b>

2 Local Assistance	Expenditures		
	2017-18*	2018-19*	2019-20*
Grants and Subventions - Governmental			
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$-</b>	<b>\$39,400</b>	<b>\$53,680</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$480	\$1,478
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Transfer of General Fund Local Assistance to State Operations	-	824	-
Prior Year Balances Available:			
State operations expenditure from local assistance appropriation	-	-	914
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$1,320</b>	<b>\$2,392</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,729	\$4,642	\$4,799
Allocation for Employee Compensation	-	71	-
Allocation for Other Post-Employment Benefits	-	21	-
Allocation for Staff Benefits	-	23	-
Section 3.60 Pension Contribution Adjustment	-	17	-
<b>Totals Available</b>	<b>\$3,729</b>	<b>\$4,774</b>	<b>\$4,799</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,729</b>	<b>\$4,774</b>	<b>\$4,799</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$207	\$256	\$256

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**7120 California Workforce Development Board - Continued**

<b>1 STATE OPERATIONS</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$207</b>	<b>\$256</b>	<b>\$256</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$400	\$5,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$400</b>	<b>\$5,000</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$35	\$250	\$250
Prior Year Balances Available:			
Item 7120-001-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	-	215	-
<b>Totals Available</b>	<b>\$35</b>	<b>\$465</b>	<b>\$250</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$35</b>	<b>\$465</b>	<b>\$250</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,000</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$6,971</b>	<b>\$7,215</b>	<b>\$12,697</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$34,020	\$18,930
Transfer of General Fund Local Assistance to State Operations	-	-824	-
<b>Totals Available</b>	<b>-</b>	<b>\$33,196</b>	<b>\$18,930</b>
Balance available in subsequent years	-	-3,296	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$29,900</b>	<b>\$18,930</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$30,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$30,000</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$4,750	\$4,750
Prior Year Balances Available:			
Item 7120-101-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	-	4,750	-
<b>Totals Available</b>	<b>-</b>	<b>\$9,500</b>	<b>\$4,750</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$9,500</b>	<b>\$4,750</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$0</b>	<b>\$39,400</b>	<b>\$53,680</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$6,971</b>	<b>\$46,615</b>	<b>\$66,377</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
<b>Baseline Positions</b>	26.9	29.9	29.9	\$1,716	\$1,945	\$1,945
<b>Salary and Other Adjustments</b>	-3.0	-	-	280	127	86
<b>Workload and Administrative Adjustments</b>						
<b>Cap and Trade Expenditure Plan: Workforce Development Training &amp; Apprenticeships</b>						

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 7120 California Workforce Development Board - Continued

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Assoc Govtl Program Analyst	-	-	5.0	-	-	337
Research Assoc II	-	-	2.0	-	-	141
Research Program Spec II	-	-	1.0	-	-	81
Staff Svcs Mgr I	-	-	2.0	-	-	159
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	87
<b>Mutual Aid Agreements (AB 2915)</b>						
Assoc Govtl Program Analyst	-	-	0.5	-	-	34
Staff Svcs Mgr II (Supvry)	-	-	0.1	-	-	4
<b>Removing Barriers to Employment Act (AB 1111)</b>						
Assoc Govtl Program Analyst	-	-	4.0	-	-	288
Research Data Analyst II	-	-	1.0	-	-	76
Staff Svcs Mgr I	-	-	1.0	-	-	85
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>17.6</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,292</b>
<b>Totals, Adjustments</b>	<b>-3.0</b>	<b>-</b>	<b>17.6</b>	<b>\$280</b>	<b>\$127</b>	<b>\$1,378</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>23.9</b>	<b>29.9</b>	<b>47.5</b>	<b>\$1,996</b>	<b>\$2,072</b>	<b>\$3,323</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 7300 Agricultural Labor Relations Board

The Agricultural Labor Relations Board is responsible for: (1) carrying out the policy of the State of California to encourage and protect the associational rights of agricultural employees; (2) conducting secret ballot elections so that farm workers in California may decide whether to have a union represent them in collective bargaining with their employer; and (3) investigating, prosecuting, and adjudicating unfair labor practice disputes.

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
6050 Board Administration	14.7	11.7	14.2	\$3,786	\$4,195	\$4,215
6055 General Counsel Administration	31.4	30.1	32.1	5,514	6,462	6,707
9900100 Administration	6.2	5.2	5.2	843	941	941
9900200 Administration - Distributed	-	-	-	-843	-941	-941
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>52.3</b>	<b>47.0</b>	<b>51.5</b>	<b>\$9,300</b>	<b>\$10,657</b>	<b>\$10,922</b>
<b>FUNDING</b>						
			2017-18*	2018-19*	2019-20*	
0001 General Fund			\$8,287	\$9,424	\$9,689	
3078 Labor and Workforce Development Fund			1,013	1,233	1,233	
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$9,300</b>	<b>\$10,657</b>	<b>\$10,922</b>	

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Labor Code, Division 2, Part 3.5, Sections 1140-1166.3.

### DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Continued Funding for the Agricultural Labor Relations Board	\$-	\$-	-	\$593	\$-	2.5
• Processing Findings of Liability and Monetary Awards (AB 2751)	-	-	-	245	-	2.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$838</b>	<b>\$-</b>	<b>4.5</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	39	6	-	37	6	-
• Salary Adjustments	188	28	-	188	28	-
• Benefit Adjustments	80	12	-	82	12	-
• Retirement Rate Adjustments	45	7	-	45	7	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$352</b>	<b>\$53</b>	<b>-</b>	<b>\$352</b>	<b>\$53</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$352</b>	<b>\$53</b>	<b>-</b>	<b>\$1,190</b>	<b>\$53</b>	<b>4.5</b>
<b>Totals, Budget Adjustments</b>	<b>\$352</b>	<b>\$53</b>	<b>-</b>	<b>\$1,190</b>	<b>\$53</b>	<b>4.5</b>

### PROGRAM DESCRIPTIONS

#### 6050 - BOARD ADMINISTRATION

The main objective of the Office of the Board is to administer, interpret, and enforce the Agricultural Labor Relations Act. The Office of the Board holds evidentiary hearings and adjudicates disputes in unfair labor practice cases, as well as disputes

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## 7300 Agricultural Labor Relations Board - Continued

arising out of representation elections. The Office of the Board also administers the mandatory mediation law and is vested with the authority to promulgate regulations to implement the Act. When required, the Office of the Board initiates and oversees litigation before the Court of Appeal and grants authority to the General Counsel to take action in Superior Court. The Board, where appropriate, conducts education and outreach activities.

### 6055 - GENERAL COUNSEL ADMINISTRATION

The General Counsel is the Agency's chief prosecutor. The responsibility of the General Counsel's office is to enforce the Act in unfair labor practice proceedings before the Board, supervise and coordinate personnel in regional offices who are responsible for conducting elections, investigating unfair labor practice charges, prosecuting unfair labor practice cases, settling or dismissing cases where appropriate, and seeking compliance with final Board orders. The General Counsel's office supervises and oversees litigation before administrative law judges, the Board and, when necessary, the Superior Courts. The General Counsel's office also conducts education and outreach activities on behalf of the Office of the Board.

### 9900 - ADMINISTRATION

The objective of the Division of Administrative Services is to support operations to enable the programs to accomplish statutory mandates in an effective and efficient manner, through the services provided by accounting, budget, human resource management, business services, procurement and contracting, fiscal accountability, information technology infrastructure, and other administrative services.

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### DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
	<b>PROGRAM REQUIREMENTS</b>			
<b>6050</b>	<b>BOARD ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,618	\$4,007	\$4,027
3078	Labor and Workforce Development Fund	168	188	188
	<b>Totals, State Operations</b>	<b>\$3,786</b>	<b>\$4,195</b>	<b>\$4,215</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6055</b>	<b>GENERAL COUNSEL ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,669	\$5,417	\$5,662
3078	Labor and Workforce Development Fund	845	1,045	1,045
	<b>Totals, State Operations</b>	<b>\$5,514</b>	<b>\$6,462</b>	<b>\$6,707</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$490	\$522	\$522
3078	Labor and Workforce Development Fund	353	419	419
	<b>Totals, State Operations</b>	<b>\$843</b>	<b>\$941</b>	<b>\$941</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$490	-\$522	-\$522
3078	Labor and Workforce Development Fund	-353	-419	-419
	<b>Totals, State Operations</b>	<b>-\$843</b>	<b>-\$941</b>	<b>-\$941</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	9,300	10,657	10,922
	<b>Totals, Expenditures</b>	<b>\$9,300</b>	<b>\$10,657</b>	<b>\$10,922</b>

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### EXPENDITURES BY CATEGORY

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**7300 Agricultural Labor Relations Board - Continued**

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	47.0	47.0	47.0	\$4,178	\$4,344	\$4,001
Other Adjustments	5.3	-	4.5	509	216	682
<b>Net Totals, Salaries and Wages</b>	<b>52.3</b>	<b>47.0</b>	<b>51.5</b>	<b>\$4,687</b>	<b>\$4,560</b>	<b>\$4,683</b>
Staff Benefits	-	-	-	1,545	2,172	2,295
<b>Totals, Personal Services</b>	<b>52.3</b>	<b>47.0</b>	<b>51.5</b>	<b>\$6,232</b>	<b>\$6,732</b>	<b>\$6,978</b>
OPERATING EXPENSES AND EQUIPMENT				\$3,068	\$3,925	\$3,944
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$9,300</b>	<b>\$10,657</b>	<b>\$10,922</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,287	\$9,072	\$9,689
Allocation for Employee Compensation	-	188	-
Allocation for Other Post-Employment Benefits	-	39	-
Allocation for Staff Benefits	-	80	-
Section 3.60 Pension Contribution Adjustment	-	45	-
<b>Totals Available</b>	<b>\$8,287</b>	<b>\$9,424</b>	<b>\$9,689</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,287</b>	<b>\$9,424</b>	<b>\$9,689</b>
<b>3078 Labor and Workforce Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,013	\$1,180	\$1,233
Allocation for Employee Compensation	-	28	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	7	-
<b>Totals Available</b>	<b>\$1,013</b>	<b>\$1,233</b>	<b>\$1,233</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,013</b>	<b>\$1,233</b>	<b>\$1,233</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$9,300</b>	<b>\$10,657</b>	<b>\$10,922</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	47.0	47.0	47.0	\$4,178	\$4,344	\$4,001
Salary and Other Adjustments	5.3	-	-	509	216	216
<b>Workload and Administrative Adjustments</b>						
<b>Continued Funding for the Agricultural Labor Relations Board</b>						
Atty IV	-	-	1.0	-	-	140
Hearing Officer II	-	-	1.5	-	-	192
<b>Processing Findings of Liability and Monetary Awards (AB 2751)</b>						
Fld Examiner II	-	-	2.0	-	-	134
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE</b>	<b>-</b>	<b>-</b>	<b>4.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$466</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**7300 Agricultural Labor Relations Board - Continued**

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
<b>ADJUSTMENTS</b>						
Totals, Adjustments	5.3	-	4.5	\$509	\$216	\$682
<b>TOTALS, SALARIES AND WAGES</b>	52.3	47.0	51.5	\$4,687	\$4,560	\$4,683

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

### 7320 Public Employment Relations Board

The Public Employment Relations Board administers and enforces California public sector collective bargaining laws in an expert, fair, and consistent manner; promotes improved public sector employer-employee relations; and provides a timely and cost effective method through which employers, employee organizations, and employees can resolve their labor relations disputes.

#### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
6070	Public Employment Relations Board	54.2	66.0	70.0	\$10,392	\$14,523	\$14,871
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>54.2</b>	<b>66.0</b>	<b>70.0</b>	<b>\$10,392</b>	<b>\$14,523</b>	<b>\$14,871</b>

  

<b>FUNDING</b>		2017-18*	2018-19*	2019-20*
0001	General Fund		\$10,329	\$14,403
0995	Reimbursements		63	120
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$10,392</b>	<b>\$14,523</b>

#### LEGAL CITATIONS AND AUTHORITY

Food and Agricultural Code Section 57031; Government Code Sections 3500-3599, 3600-3616, and 71600-71829; Labor Code Section 2686; and Public Utilities Code Sections 24501-125716.

#### DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Mission-Based Review	\$626	\$-	4.0	\$1,200	\$-	8.0
• Other Post-Employment Benefit Adjustments	45	-	-	45	-	-
• Salary Adjustments	288	-	-	288	-	-
• Benefit Adjustments	111	-	-	115	-	-
• Retirement Rate Adjustments	70	-	-	70	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$1,140</b>	<b>\$-</b>	<b>4.0</b>	<b>\$1,718</b>	<b>\$-</b>	<b>8.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$1,140</b>	<b>\$-</b>	<b>4.0</b>	<b>\$1,718</b>	<b>\$-</b>	<b>8.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$1,140</b>	<b>\$-</b>	<b>4.0</b>	<b>\$1,718</b>	<b>\$-</b>	<b>8.0</b>

#### PROGRAM DESCRIPTIONS

##### 6070 - PUBLIC EMPLOYMENT RELATIONS BOARD

The Public Employment Relations Board (PERB) itself is composed of five members appointed to five-year terms by the Governor and subject to confirmation by the Senate. In addition to the overall responsibility for administering the various public sector collective bargaining laws, the Board itself acts as an appellate body to hear challenges to proposed decisions and dismissals of unfair practice charges that are issued by staff. Any appeal related to the representation process is also heard by the Board. Decisions of the Board itself may be appealed under certain circumstances to the state appellate and trial courts.

The Board, through its actions and those of its staff, is empowered to:

- Conduct secret ballot elections to determine whether or not employees wish to have an employee organization exclusively represent them in their labor relations with their employer.
- Prevent and remedy unfair labor practices and interpret and protect the rights and responsibilities of employers, employees, and employee organizations under the collective bargaining laws.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 7320 Public Employment Relations Board - Continued

- Bring action in a court of competent jurisdiction to enforce the Board's decisions and rulings.
- Take such other action as the Board deems necessary to effectuate the purposes of the collective bargaining laws it administers.

### OFFICE OF THE GENERAL COUNSEL

The Office of the General Counsel is responsible for managing the investigation and resolution of unfair practice charges and presiding over informal settlement conferences. The Office of the General Counsel also oversees the statutory process through which employees come to form a bargaining unit and select an organization to represent them in their labor relations with their employer. Additionally, this section defends PERB decisions in court, seeks appropriate injunctive relief, and obtains enforcement when a party does not comply with final Board decisions.

### DIVISION OF ADMINISTRATIVE LAW

The Division of Administrative Law conducts adjudicative proceedings, which includes the presentation of evidence and examination of witnesses under oath. Proposed decisions are issued consisting of written findings of fact and legal conclusions.

### STATE MEDIATION AND CONCILIATION SERVICE

The State Mediation and Conciliation Service was established in 1947 to promote harmonious labor/management relations in California and became a division of PERB on July 1, 2012. The division mediates labor disputes between employers and employee organizations and conducts consent elections. In addition, the division provides lists of arbitrators, workplace conflict resolution mediation, and interest-based bargaining training/facilitation services.

### DIVISION OF ADMINISTRATION

The Division of Administration supports operations by facilitating and managing the budget, human resources management, business services, procurement and contracting, fiscal accountability, information technology infrastructure, and other administrative needs.

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### DETAILED EXPENDITURES BY PROGRAM

		2017-18*	2018-19*	2019-20*
	<b>PROGRAM REQUIREMENTS</b>			
<b>6070</b>	<b>PUBLIC EMPLOYMENT RELATIONS BOARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$10,329	\$14,403	\$14,751
0995	Reimbursements	63	120	120
	<b>Totals, State Operations</b>	<b>\$10,392</b>	<b>\$14,523</b>	<b>\$14,871</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	10,392	14,523	14,871
	<b>Totals, Expenditures</b>	<b>\$10,392</b>	<b>\$14,523</b>	<b>\$14,871</b>

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### EXPENDITURES BY CATEGORY

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
<b>1 State Operations</b>						
PERSONAL SERVICES						
Baseline Positions	55.0	62.0	62.0	\$5,885	\$6,975	\$6,975
Other Adjustments	-0.8	4.0	8.0	-195	914	1,488
<b>Net Totals, Salaries and Wages</b>	<b>54.2</b>	<b>66.0</b>	<b>70.0</b>	<b>\$5,690</b>	<b>\$7,889</b>	<b>\$8,463</b>
Staff Benefits	-	-	-	2,651	3,416	3,420
<b>Totals, Personal Services</b>	<b>54.2</b>	<b>66.0</b>	<b>70.0</b>	<b>\$8,341</b>	<b>\$11,305</b>	<b>\$11,883</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,051	\$3,218	\$2,988

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**7320 Public Employment Relations Board - Continued**

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$10,392</b>	<b>\$14,523</b>	<b>\$14,871</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,329	\$13,263	\$14,751
Allocation for Employee Compensation	-	288	-
Allocation for Other Post-Employment Benefits	-	45	-
Allocation for Staff Benefits	-	111	-
Mission-Based Review	-	626	-
Section 3.60 Pension Contribution Adjustment	-	70	-
<b>Totals Available</b>	<b>\$10,329</b>	<b>\$14,403</b>	<b>\$14,751</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,329</b>	<b>\$14,403</b>	<b>\$14,751</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$63	\$120	\$120
<b>TOTALS, EXPENDITURES</b>	<b>\$63</b>	<b>\$120</b>	<b>\$120</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$10,392</b>	<b>\$14,523</b>	<b>\$14,871</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
<b>Baseline Positions</b>	55.0	62.0	62.0	\$5,885	\$6,975	\$6,975
<b>Salary and Other Adjustments</b>	-0.8	4.0	8.0	-195	914	1,488
<b>Totals, Adjustments</b>	<b>-0.8</b>	<b>4.0</b>	<b>8.0</b>	<b>-\$195</b>	<b>\$914</b>	<b>\$1,488</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>54.2</b>	<b>66.0</b>	<b>70.0</b>	<b>\$5,690</b>	<b>\$7,889</b>	<b>\$8,463</b>

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## 7350 Department of Industrial Relations

The Department of Industrial Relations protects the workforce in California, improves working conditions, and advances opportunities for profitable employment. The Department is responsible for enforcing workers' compensation insurance laws, adjudicating workers' compensation claims, and working to prevent industrial injuries and deaths. The Department also promulgates regulations and enforces laws relating to wages, hours, and conditions of employment, promotes apprenticeship and other on-the-job training, and analyzes and disseminates statistics which measure the condition of labor in the state.

### 3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
6080 Self-Insurance Plans	19.6	22.8	22.8	\$4,043	\$6,473	\$6,473
6090 Division of Workers' Compensation	965.0	973.5	993.5	199,442	229,569	234,414
6095 Commission on Health and Safety and Workers' Compensation	6.7	4.8	4.8	2,916	3,774	3,775
6100 Division of Occupational Safety and Health	745.0	741.7	741.7	140,510	164,161	164,161
6105 Division of Labor Standards Enforcement	523.6	554.4	615.9	85,570	103,915	117,444
6110 Division of Apprenticeship Standards	63.4	71.9	86.9	11,254	16,416	17,070
6120 Claims, Wages, and Contingencies	-	-	-	177,474	238,712	246,012
9900100 Administration	436.9	441.2	445.2	71,264	77,474	78,614
9900200 Administration - Distributed	-	-	-	-71,264	-77,474	-78,614
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,760.2</b>	<b>2,810.3</b>	<b>2,910.8</b>	<b>\$621,209</b>	<b>\$763,020</b>	<b>\$789,349</b>
<b>FUNDING</b>				<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
0001 General Fund				\$285	\$-	\$12,300
0016 Subsequent Injuries Benefits Trust Fund				67,366	84,000	84,000
0023 Farmworker Remedial Account				-	291	291
0132 Workers Compensation Managed Care Fund				22	78	78
0223 Workers Compensation Administration Revolving Fund				287,718	341,357	346,204
0396 Self-Insurance Plans Fund				2,891	4,257	4,257
0452 Elevator Safety Account				22,463	26,867	26,876
0453 Pressure Vessel Account				3,778	5,553	5,554
0481 Garment Manufacturers Special Account				-	500	500
0514 Employment Training Fund				-	3,576	4,592
0571 Uninsured Employers Benefits Trust Fund				28,657	40,253	40,255
0890 Federal Trust Fund				34,176	38,302	37,561
0913 Industrial Relations Unpaid Wage Fund				796	500	500
0995 Reimbursements				1,449	15,446	15,446
3002 Electrician Certification Fund				2,156	2,875	2,875
3004 Garment Industry Regulations Fund				2,723	3,335	3,336
3022 Apprenticeship Training Contribution Fund				10,379	12,227	13,190
3030 Workers Occupational Safety and Health Education Fund				835	1,138	1,138
3071 Car Wash Worker Restitution Fund				-	421	421
3072 Car Wash Worker Fund				495	757	757
3078 Labor and Workforce Development Fund				4,561	6,749	8,781
3121 Occupational Safety and Health Fund				78,672	91,178	91,396
3150 State Public Works Enforcement Fund				8,101	10,540	12,771
3152 Labor Enforcement and Compliance Fund				63,686	72,820	76,270
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$621,209</b>	<b>\$763,020</b>	<b>\$789,349</b>

### LEGAL CITATIONS AND AUTHORITY

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**7350 Department of Industrial Relations - Continued**

DEPARTMENT AUTHORITY

Labor Code Division 1.

**MAJOR PROGRAM CHANGES**

- Increased Support for SIBTF Program – The Budget provides \$4.8 million from the Workers’ Compensation Administration Revolving Fund and 30.0 positions in 2019-20 to 2020-21, \$3.4 million and 23.0 positions in 2021-22, and to \$2.0 million and 14.0 positions ongoing to right-size staffing resources in the Subsequent Injuries Benefit Trust Fund (SIBTF) Program. The SIBTF Program provides lifetime benefits to injured workers with a prior disability or impairment at the time of injury.
- PAGA Unit Staffing Alignment – The Budget provides \$2.0 million from the Labor and Workforce Development Fund and 12.0 positions in 2019-20 and \$1.8 million and 12.0 positions ongoing to provide the department more resources for Private Attorneys General Act related workload.

**DETAILED BUDGET ADJUSTMENTS**

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Garment Manufacturer's Special Account	\$-	\$-	-	\$7,300	\$-	-
• Domestic Worker Rights Education and Outreach	-	-	-	5,000	-	-
• Increased Support for SIBTF Program	-	-	-	-	4,790	30.0
• Enhanced Labor and Apprenticeship Enforcement (Various Legislation)	-	-	-	-	3,112	15.5
• Permanent Authority for Limited Term Proposals Approved in Previous Fiscal Years	-	-	-	-	2,436	16.0
• PAGA Unit Staffing Alignment	-	-	-	-	1,972	12.0
• Division of Apprenticeship Standards Federal Grant Funding Extension	-	-	-	-	859	5.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$12,300</b>	<b>\$13,169</b>	<b>78.5</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	-	2,218	-	-	2,218	-
• Miscellaneous Baseline Adjustments	-	58,371	-	-	57,000	-
• Salary Adjustments	-	10,491	-	-	10,491	-
• Benefit Adjustments	-	3,911	-	-	4,044	-
• Retirement Rate Adjustments	-	2,419	-	-	2,419	-
• SWCAP	-	-	-	-	-229	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$77,410</b>	<b>-</b>	<b>\$-</b>	<b>\$75,943</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$77,410</b>	<b>-</b>	<b>\$12,300</b>	<b>\$89,112</b>	<b>78.5</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$77,410</b>	<b>-</b>	<b>\$12,300</b>	<b>\$89,112</b>	<b>78.5</b>

**PROGRAM DESCRIPTIONS**

6080 - SELF-INSURANCE PLANS

This program regulates workers' compensation self-insurance plans by verifying that each self-insured employer and group of employers that is issued a Certificate of Consent to Self-Insure meets the statutory requirements for self-insuring, and is actually able to provide workers' compensation benefits to employees. The program requires that each self-insured private-sector employer posts a security deposit adequate to pay all workers' compensation benefits in the event that the employer defaults on its obligations.

6090 - DIVISION OF WORKERS' COMPENSATION

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## 7350 Department of Industrial Relations - Continued

The Division of Workers' Compensation monitors the administration of workers' compensation claims, attempts to minimize disputes through outreach to employers and injured workers by providing program information and assistance, and provides administrative and judicial services to resolve disputes that arise in connection with claims for workers' compensation benefits. The Division conducts audits of workers' compensation claims administrators for compliance with the benefit delivery system required by the Labor Code, and authorizes payment of workers' compensation benefits to injured workers from the Uninsured Employers Benefit Trust Fund and the Subsequent Injuries Benefit Trust Fund. The Division promotes the practice of early and sustained return to work of injured employees. The Division also administers a workers' compensation information system designed to provide information to policymakers regarding the effectiveness and efficiency of the benefit delivery system. Under the administrative direction of the Office of the Director, the Division also oversees utilization review, the Medical Treatment Utilization Schedule, and the prescription drug formulary to help promote the quality and timeliness of evidence-based medical care for injured workers. Additionally, the Anti-Fraud Unit combats workers' compensation fraud in California by identifying providers who are subject to suspension from the workers' compensation system.

The Workers' Compensation Appeals Board reviews petitions for reconsideration of decisions issued by the workers' compensation judges in the Division, participates in appellate court proceedings as necessary or when requested by the court, and regulates the workers' compensation adjudication process.

### 6095 - COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION

The Commission on Health and Safety and Workers' Compensation is responsible for: (1) issuing an annual report on the state of the workers' compensation system, including recommendations for administrative or legislative modifications which would improve the operation of the system; (2) conducting specified surveys and evaluations required by law; (3) conducting continuing examination of the workers' compensation system and the state's activities to prevent industrial injuries and occupational diseases, including making recommendations on how to improve the workers' compensation and health and safety program, and if it deems appropriate, conducting or contracting for studies necessary to carry out its responsibilities; (4) maintaining the occupational safety and health training and education program and funding an insurance loss control services coordinator; and (5) issuing, if necessary, a report and recommendations on the improvement and simplification of the notices required to be provided by insurers and self-insured employers.

### 6100 - DIVISION OF OCCUPATIONAL SAFETY AND HEALTH

The objectives of this program include the promotion and enforcement of measures to protect the health and safety of workers on the job and the safe operation of elevators, amusement rides, aerial passenger tramways, and pressure vessels for the benefit of the general public. These objectives are accomplished by the coordinated efforts of the Division of Occupational Safety and Health (DOSH), the Occupational Safety and Health Standards Board (Standards Board), and the Occupational Safety and Health Appeals Board (Cal/OSHA Appeals Board).

DOSH enforces occupational safety and health standards, investigates the causes of occupational deaths and injuries, and helps employers to maintain safe and healthful working conditions. DOSH conducts inspections of, and issues permits to operate, elevators and other conveyances, amusement rides, aerial passenger tramways, and pressure vessels. The inspection and permitting process is the primary method used to enforce standards governing the safe operation of these devices. Under the administrative direction of the Office of the Director, DOSH also obtains and maintains job safety records, reports, and statistics; measures the effectiveness of accident and illness prevention efforts in the workplace; and provides accurate information pertaining to industrial relations to help inform legislative and administrative decisions made by state and local government.

The Standards Board is an independent body consisting of seven members appointed by the Governor and is composed as follows: one member from the general public, two members from the field of management, two members from the field of labor, one member from the field of occupational health, and one member from the field of occupational safety. It is the sole agency in the state empowered to adopt, amend, or repeal the occupational safety and health standards and public safety standards enforced by DOSH.

The Cal/OSHA Appeals Board is an independent judicial body empowered by state law to resolve employer appeals of citations and accompanying monetary civil penalties issued by DOSH for violations of occupational safety and health standards. It is comprised of three members appointed by the Governor, consisting of one member from the general public, one member from the field of management, and one member from the field of labor.

### 6105 - DIVISION OF LABOR STANDARDS ENFORCEMENT

The objectives of this program include: (1) interpretation and enforcement of sections of the Labor Code which relate to wages, hours of work, and conditions of employment, including anti-retaliation laws addressing employees engaged in protected activities, as well as implementing Industrial Welfare Commission Wage Orders (as applicable); (2) determination and collection of unpaid wages; (3) the licensing of farm labor contractors, industrial homework firms, and talent agencies; the certification of studio teachers; the registration of garment manufacturers, car washing and polishing businesses, and entities and individuals using minors in door-to-door sales; and permitting for both the employment of minors in the entertainment industry and the individuals representing or providing services to minors in the entertainment industry; (4) field enforcement of laws governing public works, workers' compensation insurance, child labor, unlicensed contractors, rules governing meals and rest periods, the

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**7350 Department of Industrial Relations - Continued**

payment of overtime and minimum wage, the licensing of specific industries, and the payment of wages without required deductions; (5) under the administrative direction of the Director's Office, vigorous and targeted enforcement in partnership with state and federal agencies against unscrupulous businesses participating in the "underground economy" and administration of the prevailing wage program, to determine and publish prevailing wage rates for public works projects; (6) enforcement of apprenticeship related requirements relative to public works projects; and (7) management of the Electrician Certification Program that tests for the minimum standards for competency and training for electricians in California.

**6110 - DIVISION OF APPRENTICESHIP STANDARDS**

The objectives of this program are to promote, develop, and expand on-the-job training and apprenticeship programs and to provide consultation services to program sponsors. The Division's goal is to match the needs of workers with those of employers, and to strengthen the apprenticeship alliance among industry, labor, education and government for recruiting workers and teaching the skills they and their employers need.

The Division administers the apprenticeship system in California. This includes initial program approval and subsequent oversight activity such as annual reviews and audits as required by the Labor Code to ensure that apprenticeship programs and employers are in compliance with approved standards and labor laws.

The California Apprenticeship Council issues regulations to carry out the intent of the state apprenticeship law and sets the general policy under which this program operates.

**6120 - CLAIMS, WAGES, AND CONTINGENCIES**

The objectives of this program are to pay claims, wages, or contingency benefits, and to provide for payment of workers' compensation benefits to employees whose illegally uninsured employers have failed to make the benefit payments required under the Labor Code.

The Labor Code establishes special accounts in which the Labor Commissioner deposits a portion of each Farm Labor Contractor's, Garment Manufacturer's, and Car Wash Operator's annual license fee. Funds from these accounts are to be disbursed for any wages to employees which exceed the limits of a licensee's bond or time certificate.

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6080</b>	<b>SELF-INSURANCE PLANS</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	\$1,152	\$2,216	\$2,216
0396	Self-Insurance Plans Fund	2,891	4,257	4,257
	<b>Totals, State Operations</b>	<u>\$4,043</u>	<u>\$6,473</u>	<u>\$6,473</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6090</b>	<b>DIVISION OF WORKERS' COMPENSATION</b>			
	<b>State Operations:</b>			
0132	Workers Compensation Managed Care Fund	\$22	\$78	\$78
0223	Workers Compensation Administration Revolving Fund	198,557	215,112	219,957
0995	Reimbursements	863	14,379	14,379
	<b>Totals, State Operations</b>	<u>\$199,442</u>	<u>\$229,569</u>	<u>\$234,414</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6095</b>	<b>COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	\$2,081	\$2,636	\$2,637
3030	Workers Occupational Safety and Health Education Fund	835	1,138	1,138
	<b>Totals, State Operations</b>	<u>\$2,916</u>	<u>\$3,774</u>	<u>\$3,775</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6100</b>	<b>DIVISION OF OCCUPATIONAL SAFETY AND HEALTH</b>			
	<b>State Operations:</b>			
0452	Elevator Safety Account	\$22,463	\$26,867	\$26,876

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**7350 Department of Industrial Relations - Continued**

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
0453	Pressure Vessel Account	3,778	5,553	5,554
0571	Uninsured Employers Benefits Trust Fund	2,390	2,724	2,725
0890	Federal Trust Fund	32,678	36,427	36,198
0995	Reimbursements	294	562	562
3078	Labor and Workforce Development Fund	235	850	850
3121	Occupational Safety and Health Fund	78,672	91,178	91,396
	<b>Totals, State Operations</b>	<b>\$140,510</b>	<b>\$164,161</b>	<b>\$164,161</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100010</b>	<b>Compliance</b>			
	<b>State Operations:</b>			
0571	Uninsured Employers Benefits Trust Fund	\$2,390	\$2,724	\$2,725
0890	Federal Trust Fund	22,525	25,865	25,676
0995	Reimbursements	294	562	562
3078	Labor and Workforce Development Fund	235	850	850
3121	Occupational Safety and Health Fund	50,229	57,001	57,199
	<b>Totals, State Operations</b>	<b>\$75,673</b>	<b>\$87,002</b>	<b>\$87,012</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100018</b>	<b>Process Safety Management Unit</b>			
	<b>State Operations:</b>			
3121	Occupational Safety and Health Fund	\$6,098	\$8,580	\$8,584
	<b>Totals, State Operations</b>	<b>\$6,098</b>	<b>\$8,580</b>	<b>\$8,584</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100020</b>	<b>Mining and Tunneling</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$458	\$433	\$431
3121	Occupational Safety and Health Fund	3,029	4,278	4,282
	<b>Totals, State Operations</b>	<b>\$3,487</b>	<b>\$4,711</b>	<b>\$4,713</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100030</b>	<b>Elevator Unit</b>			
	<b>State Operations:</b>			
0452	Elevator Safety Account	\$22,463	\$26,867	\$26,876
	<b>Totals, State Operations</b>	<b>\$22,463</b>	<b>\$26,867</b>	<b>\$26,876</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100035</b>	<b>Amusement Ride and Tramway Unit</b>			
	<b>State Operations:</b>			
3121	Occupational Safety and Health Fund	\$3,492	\$4,277	\$4,279
	<b>Totals, State Operations</b>	<b>\$3,492</b>	<b>\$4,277</b>	<b>\$4,279</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100050</b>	<b>Pressure Vessel Unit</b>			
	<b>State Operations:</b>			
0453	Pressure Vessel Account	\$3,778	\$5,553	\$5,554
3121	Occupational Safety and Health Fund	2,843	1,750	1,751
	<b>Totals, State Operations</b>	<b>\$6,621</b>	<b>\$7,303</b>	<b>\$7,305</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100060</b>	<b>Occupational Safety and Health Appeals Board</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	2,079	2,329	2,329
3121	Occupational Safety and Health Fund	3,151	3,620	3,621
	<b>Totals, State Operations</b>	<b>\$5,230</b>	<b>\$5,949</b>	<b>\$5,950</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100070</b>	<b>Occupational Safety and Health Standards Board</b>			

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**7350 Department of Industrial Relations - Continued**

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$1,131	\$1,214	\$1,214
3121	Occupational Safety and Health Fund	1,543	1,839	1,840
	<b>Totals, State Operations</b>	<b>\$2,674</b>	<b>\$3,053</b>	<b>\$3,054</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100080</b>	<b>Consultation Services</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$6,485	\$6,586	\$6,548
3121	Occupational Safety and Health Fund	8,287	9,833	9,840
	<b>Totals, State Operations</b>	<b>\$14,772</b>	<b>\$16,419</b>	<b>\$16,388</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6105</b>	<b>DIVISION OF LABOR STANDARDS ENFORCEMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$5,000
0223	Workers Compensation Administration Revolving Fund	913	1,393	1,394
0571	Uninsured Employers Benefits Trust Fund	1,970	4,529	4,530
0890	Federal Trust Fund	497	504	504
0995	Reimbursements	292	505	505
3002	Electrician Certification Fund	2,156	2,875	2,875
3004	Garment Industry Regulations Fund	2,723	3,335	3,336
3022	Apprenticeship Training Contribution Fund	411	758	1,571
3072	Car Wash Worker Fund	495	757	757
3078	Labor and Workforce Development Fund	4,326	5,899	7,931
3150	State Public Works Enforcement Fund	8,101	10,540	12,771
3152	Labor Enforcement and Compliance Fund	63,686	72,820	76,270
	<b>Totals, State Operations</b>	<b>\$85,570</b>	<b>\$103,915</b>	<b>\$117,444</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105005</b>	<b>Labor Standards Enforcement Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$5,000
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105010</b>	<b>Wage Claim Adjudication</b>			
	<b>State Operations:</b>			
0995	Reimbursements	26	125	125
3004	Garment Industry Regulations Fund	2,024	2,631	2,631
3078	Labor and Workforce Development Fund	2,490	2,981	2,982
3152	Labor Enforcement and Compliance Fund	27,781	28,626	29,773
	<b>Totals, State Operations</b>	<b>\$32,321</b>	<b>\$34,363</b>	<b>\$35,511</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105020</b>	<b>Licensing and Registration</b>			
	<b>State Operations:</b>			
3004	Garment Industry Regulations Fund	\$699	\$704	\$705
3072	Car Wash Worker Fund	411	222	222
3152	Labor Enforcement and Compliance Fund	1,673	2,994	2,948
	<b>Totals, State Operations</b>	<b>\$2,783</b>	<b>\$3,920</b>	<b>\$3,875</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105030</b>	<b>Retaliation</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$497	\$504	\$504

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## 7350 Department of Industrial Relations - Continued

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
3152	Labor Enforcement and Compliance Fund	7,783	9,210	9,199
	<b>Totals, State Operations</b>	<b>\$8,280</b>	<b>\$9,714</b>	<b>\$9,703</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105040</b>	<b>Field Enforcement</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	\$913	\$1,393	\$1,394
0571	Uninsured Employers Benefits Trust Fund	1,970	4,529	4,530
0995	Reimbursements	41	120	120
3072	Car Wash Worker Fund	84	535	535
3078	Labor and Workforce Development Fund	1,204	852	2,825
3152	Labor Enforcement and Compliance Fund	12,128	16,306	18,841
	<b>Totals, State Operations</b>	<b>\$16,340</b>	<b>\$23,735</b>	<b>\$28,245</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105050</b>	<b>Public Works</b>			
	<b>State Operations:</b>			
3002	Electrician Certification Fund	\$2,156	\$2,875	\$2,875
3022	Apprenticeship Training Contribution Fund	398	631	1,444
3078	Labor and Workforce Development Fund	161	1,085	1,143
3150	State Public Works Enforcement Fund	8,101	10,540	10,299
3152	Labor Enforcement and Compliance Fund	313	740	983
	<b>Totals, State Operations</b>	<b>\$11,129</b>	<b>\$15,871</b>	<b>\$16,744</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105070</b>	<b>Judgment Enforcement Unit</b>			
	<b>State Operations:</b>			
3152	Labor Enforcement and Compliance Fund	\$2,088	\$2,012	\$3,008
	<b>Totals, State Operations</b>	<b>\$2,088</b>	<b>\$2,012</b>	<b>\$3,008</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105080</b>	<b>Legal</b>			
	<b>State Operations:</b>			
0995	Reimbursements	225	260	260
3078	Labor and Workforce Development Fund	471	981	981
3152	Labor Enforcement and Compliance Fund	9,635	10,461	11,518
	<b>Totals, State Operations</b>	<b>\$10,331</b>	<b>\$11,702</b>	<b>\$12,759</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105090</b>	<b>Prevailing Wage Determinations</b>			
	<b>State Operations:</b>			
3022	Apprenticeship Training Contribution Fund	\$13	\$127	\$127
3150	State Public Works Enforcement Fund	-	-	2,472
3152	Labor Enforcement and Compliance Fund	2,285	2,471	-
	<b>Totals, State Operations</b>	<b>\$2,298</b>	<b>\$2,598</b>	<b>\$2,599</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6110</b>	<b>DIVISION OF APPRENTICESHIP STANDARDS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$285	\$-	\$-
0514	Employment Training Fund	-	3,576	4,592
0890	Federal Trust Fund	1,001	1,371	859
3022	Apprenticeship Training Contribution Fund	9,968	11,469	11,619
	<b>Totals, State Operations</b>	<b>\$11,254</b>	<b>\$16,416</b>	<b>\$17,070</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6120</b>	<b>CLAIMS, WAGES, AND CONTINGENCIES</b>			
	<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**7350 Department of Industrial Relations - Continued**

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
0001	General Fund	\$-	\$-	\$7,300
0016	Subsequent Injuries Benefits Trust Fund	67,366	84,000	84,000
0023	Farmworker Remedial Account	-	291	291
0223	Workers Compensation Administration Revolving Fund	85,015	120,000	120,000
0481	Garment Manufacturers Special Account	-	500	500
0571	Uninsured Employers Benefits Trust Fund	24,297	33,000	33,000
0913	Industrial Relations Unpaid Wage Fund	796	500	500
3071	Car Wash Worker Restitution Fund	-	421	421
	<b>Totals, State Operations</b>	<b>\$177,474</b>	<b>\$238,712</b>	<b>\$246,012</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	\$71,264	\$77,474	\$78,614
	<b>Totals, State Operations</b>	<b>\$71,264</b>	<b>\$77,474</b>	<b>\$78,614</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	-\$71,264	-\$77,474	-\$78,614
	<b>Totals, State Operations</b>	<b>-\$71,264</b>	<b>-\$77,474</b>	<b>-\$78,614</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	621,209	763,020	789,349
	<b>Totals, Expenditures</b>	<b>\$621,209</b>	<b>\$763,020</b>	<b>\$789,349</b>

**EXPENDITURES BY CATEGORY**

	<u>1 State Operations</u>			<u>Expenditures</u>		
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
PERSONAL SERVICES						
Baseline Positions	2,744.0	2,810.3	2,832.3	\$222,952	\$234,851	\$236,276
Other Adjustments	16.2	-	78.5	3,276	11,014	16,534
<b>Net Totals, Salaries and Wages</b>	<b>2,760.2</b>	<b>2,810.3</b>	<b>2,910.8</b>	<b>\$226,228</b>	<b>\$245,865</b>	<b>\$252,810</b>
Staff Benefits	-	-	-	116,928	140,978	144,979
<b>Totals, Personal Services</b>	<b>2,760.2</b>	<b>2,810.3</b>	<b>2,910.8</b>	<b>\$343,156</b>	<b>\$386,843</b>	<b>\$397,789</b>
OPERATING EXPENSES AND EQUIPMENT				\$98,492	\$134,465	\$137,548
SPECIAL ITEMS OF EXPENSES				179,561	241,712	254,012
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$621,209</b>	<b>\$763,020</b>	<b>\$789,349</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>		<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
	<b>0001 General Fund</b>			
APPROPRIATIONS				
001 Budget Act appropriation		\$285	-	-
011 Budget Act appropriation (transfer to Garment Manufacturers Special Account)		-	-	7,300
Pending Legislation		-	-	5,000
<b>Totals Available</b>		<b>\$285</b>	<b>-</b>	<b>\$12,300</b>
<b>TOTALS, EXPENDITURES</b>		<b>\$285</b>	<b>-</b>	<b>\$12,300</b>
	<b>0016 Subsequent Injuries Benefits Trust Fund</b>			

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**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
APPROPRIATIONS			
Labor Code section 62.5(c)(1)	\$67,366	\$27,000	\$84,000
SIBTF Claim Payments	-	57,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$67,366</b>	<b>\$84,000</b>	<b>\$84,000</b>
<b>0023 Farmworker Remedial Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$291	\$291
<b>Totals Available</b>	<b>-</b>	<b>\$291</b>	<b>\$291</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$291</b>	<b>\$291</b>
<b>0132 Workers Compensation Managed Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$22	\$78	\$78
<b>Totals Available</b>	<b>\$22</b>	<b>\$78</b>	<b>\$78</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$22</b>	<b>\$78</b>	<b>\$78</b>
<b>0223 Workers Compensation Administration Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$202,703	\$213,893	\$226,204
Allocation for Employee Compensation	-	3,979	-
Allocation for Other Post-Employment Benefits	-	1,036	-
Allocation for Staff Benefits	-	1,475	-
Section 3.60 Pension Contribution Adjustment	-	974	-
Labor Code section 139.48	85,015	120,000	120,000
<b>Totals Available</b>	<b>\$287,718</b>	<b>\$341,357</b>	<b>\$346,204</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$287,718</b>	<b>\$341,357</b>	<b>\$346,204</b>
<b>0396 Self-Insurance Plans Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,891	\$4,099	\$4,257
Allocation for Employee Compensation	-	82	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	31	-
Section 3.60 Pension Contribution Adjustment	-	20	-
<b>Totals Available</b>	<b>\$2,891</b>	<b>\$4,257</b>	<b>\$4,257</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,891</b>	<b>\$4,257</b>	<b>\$4,257</b>
<b>0452 Elevator Safety Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,463	\$25,609	\$26,876
Allocation for Employee Compensation	-	720	-
Allocation for Other Post-Employment Benefits	-	109	-
Allocation for Staff Benefits	-	272	-
Section 3.60 Pension Contribution Adjustment	-	157	-
<b>Totals Available</b>	<b>\$22,463</b>	<b>\$26,867</b>	<b>\$26,876</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$22,463</b>	<b>\$26,867</b>	<b>\$26,876</b>
<b>0453 Pressure Vessel Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,778	\$5,344	\$5,554
Allocation for Employee Compensation	-	119	-
Allocation for Other Post-Employment Benefits	-	19	-
Allocation for Staff Benefits	-	45	-
Section 3.60 Pension Contribution Adjustment	-	26	-
<b>Totals Available</b>	<b>\$3,778</b>	<b>\$5,553</b>	<b>\$5,554</b>

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**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,778</b>	<b>\$5,553</b>	<b>\$5,554</b>
<b>0481 Garment Manufacturers Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$500	\$7,800
<b>Totals Available</b>	<b>-</b>	<b>\$500</b>	<b>\$7,800</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$500</b>	<b>\$7,800</b>
Less funding provided by General Fund	-	-	-7,300
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$500</b>	<b>\$500</b>
<b>0514 Employment Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,455	\$4,592
Allocation for Employee Compensation	-	62	-
Allocation for Other Post-Employment Benefits	-	19	-
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	16	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$3,576</b>	<b>\$4,592</b>
<b>0571 Uninsured Employers Benefits Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,360	\$6,981	\$7,255
Allocation for Employee Compensation	-	152	-
Allocation for Other Post-Employment Benefits	-	30	-
Allocation for Staff Benefits	-	56	-
Section 3.60 Pension Contribution Adjustment	-	34	-
Labor Code section 62.5(b)(1)	24,297	33,000	33,000
<b>Totals Available</b>	<b>\$28,657</b>	<b>\$40,253</b>	<b>\$40,255</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$28,657</b>	<b>\$40,253</b>	<b>\$40,255</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,176	\$36,931	\$37,561
ApprenticeshipUSA State Expansion Continuation Grant	-	1,371	-
<b>Totals Available</b>	<b>\$34,176</b>	<b>\$38,302</b>	<b>\$37,561</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$34,176</b>	<b>\$38,302</b>	<b>\$37,561</b>
<b>0913 Industrial Relations Unpaid Wage Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to General Fund)	(\$1)	(\$1)	(\$1)
Labor Code section 96.6	796	500	500
<b>Totals Available</b>	<b>\$796</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$796</b>	<b>\$500</b>	<b>\$500</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,449	\$15,446	\$15,446
<b>TOTALS, EXPENDITURES</b>	<b>\$1,449</b>	<b>\$15,446</b>	<b>\$15,446</b>
<b>3002 Electrician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,156	\$2,789	\$2,875
Allocation for Employee Compensation	-	46	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	18	-
Section 3.60 Pension Contribution Adjustment	-	11	-
<b>Totals Available</b>	<b>\$2,156</b>	<b>\$2,875</b>	<b>\$2,875</b>

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**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,156</b>	<b>\$2,875</b>	<b>\$2,875</b>
<b>3004 Garment Industry Regulations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,723	\$3,218	\$3,336
Allocation for Employee Compensation	-	64	-
Allocation for Other Post-Employment Benefits	-	14	-
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	15	-
<b>Totals Available</b>	<b>\$2,723</b>	<b>\$3,335</b>	<b>\$3,336</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,723</b>	<b>\$3,335</b>	<b>\$3,336</b>
<b>3022 Apprenticeship Training Contribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,379	\$11,815	\$13,190
Allocation for Employee Compensation	-	213	-
Allocation for Other Post-Employment Benefits	-	65	-
Allocation for Staff Benefits	-	82	-
Section 3.60 Pension Contribution Adjustment	-	52	-
<b>Totals Available</b>	<b>\$10,379</b>	<b>\$12,227</b>	<b>\$13,190</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,379</b>	<b>\$12,227</b>	<b>\$13,190</b>
<b>3030 Workers Occupational Safety and Health Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$835	\$1,138	\$1,138
<b>Totals Available</b>	<b>\$835</b>	<b>\$1,138</b>	<b>\$1,138</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$835</b>	<b>\$1,138</b>	<b>\$1,138</b>
<b>3071 Car Wash Worker Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$421	\$421
<b>Totals Available</b>	<b>-</b>	<b>\$421</b>	<b>\$421</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$421</b>	<b>\$421</b>
<b>3072 Car Wash Worker Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$495	\$728	\$757
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	4	-
<b>Totals Available</b>	<b>\$495</b>	<b>\$757</b>	<b>\$757</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$495</b>	<b>\$757</b>	<b>\$757</b>
<b>3078 Labor and Workforce Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,561	\$6,539	\$8,781
Allocation for Employee Compensation	-	115	-
Allocation for Other Post-Employment Benefits	-	25	-
Allocation for Staff Benefits	-	42	-
Section 3.60 Pension Contribution Adjustment	-	28	-
<b>Totals Available</b>	<b>\$4,561</b>	<b>\$6,749</b>	<b>\$8,781</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,561</b>	<b>\$6,749</b>	<b>\$8,781</b>
<b>3121 Occupational Safety and Health Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,672	\$85,590	\$91,396
Allocation for Employee Compensation	-	3,239	-

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**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
Allocation for Other Post-Employment Benefits	-	494	-
Allocation for Staff Benefits	-	1,186	-
Section 3.60 Pension Contribution Adjustment	-	669	-
<b>Totals Available</b>	<b>\$78,672</b>	<b>\$91,178</b>	<b>\$91,396</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$78,672</b>	<b>\$91,178</b>	<b>\$91,396</b>
<b>3150 State Public Works Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,101	\$10,224	\$12,771
Allocation for Employee Compensation	-	169	-
Allocation for Other Post-Employment Benefits	-	40	-
Allocation for Staff Benefits	-	65	-
Section 3.60 Pension Contribution Adjustment	-	42	-
<b>Totals Available</b>	<b>\$8,101</b>	<b>\$10,540</b>	<b>\$12,771</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,101</b>	<b>\$10,540</b>	<b>\$12,771</b>
<b>3152 Labor Enforcement and Compliance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$63,686	\$70,021	\$76,270
Allocation for Employee Compensation	-	1,516	-
Allocation for Other Post-Employment Benefits	-	327	-
Allocation for Staff Benefits	-	585	-
Section 3.60 Pension Contribution Adjustment	-	371	-
<b>Totals Available</b>	<b>\$63,686</b>	<b>\$72,820</b>	<b>\$76,270</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$63,686</b>	<b>\$72,820</b>	<b>\$76,270</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$621,209</b>	<b>\$763,020</b>	<b>\$789,349</b>

**FUND CONDITION STATEMENTS**

	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
<b>0023 Farmworker Remedial Account<sup>S</sup></b>			
BEGINNING BALANCE	\$533	\$888	\$965
Prior Year Adjustments	-17	-	-
Adjusted Beginning Balance	\$516	\$888	\$965
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	281	281	281
4163000 Investment Income - Surplus Money Investments	6	-	-
4172500 Miscellaneous Revenue	30	30	30
4173000 Penalty Assessments - Other	55	57	57
Total Revenues, Transfers, and Other Adjustments	\$372	\$368	\$368
Total Resources	\$888	\$1,256	\$1,333
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	-	291	291
Total Expenditures and Expenditure Adjustments	-	\$291	\$291
FUND BALANCE	\$888	\$965	\$1,042
Reserve for economic uncertainties	888	965	1,042
<b>0132 Workers Compensation Managed Care Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$580	\$577	\$504
Prior Year Adjustments	10	-	-

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**7350 Department of Industrial Relations - Continued**

	2017-18*	2018-19*	2019-20*
Adjusted Beginning Balance	\$590	\$577	\$504
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	2	6	6
4163000 Investment Income - Surplus Money Investments	7	4	4
Total Revenues, Transfers, and Other Adjustments	\$9	\$10	\$10
Total Resources	\$599	\$587	\$514
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	22	78	78
9892 Supplemental Pension Payments (State Operations)	-	2	1
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	3	3
Total Expenditures and Expenditure Adjustments	\$22	\$83	\$82
FUND BALANCE	\$577	\$504	\$432
Reserve for economic uncertainties	577	504	432
<b>0223 Workers Compensation Administration Revolving Fund<sup>5</sup></b>			
BEGINNING BALANCE	\$245,096	\$160,319	\$157,529
Prior Year Adjustments	-917	-	-
Adjusted Beginning Balance	\$244,179	\$160,319	\$157,529
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	207,810	345,585	376,255
4129400 Other Regulatory Licenses and Permits	1,243	1,455	1,455
4163000 Investment Income - Surplus Money Investments	2,168	2,000	2,000
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	380	-	-
4173000 Penalty Assessments - Other	5,155	5,640	5,640
Total Revenues, Transfers, and Other Adjustments	\$216,756	\$354,680	\$385,350
Total Resources	\$460,935	\$514,999	\$542,879
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	287,718	341,357	346,204
8880 Financial Information System for California (State Operations)	409	36	-31
9892 Supplemental Pension Payments (State Operations)	-	2,624	5,688
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	12,489	13,453	13,053
Total Expenditures and Expenditure Adjustments	\$300,616	\$357,470	\$364,914
FUND BALANCE	\$160,319	\$157,529	\$177,965
Reserve for economic uncertainties	160,319	157,529	177,965
<b>0396 Self-Insurance Plans Fund<sup>5</sup></b>			
BEGINNING BALANCE	\$2,630	\$3,479	\$2,443
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$2,631	\$3,479	\$2,443
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4124200 Insurance Company - License Fees and Penalties	3,904	3,395	3,958
4163000 Investment Income - Surplus Money Investments	45	28	28
Total Revenues, Transfers, and Other Adjustments	\$3,949	\$3,423	\$3,986
Total Resources	\$6,580	\$6,902	\$6,429
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	2,891	4,257	4,257

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**7350 Department of Industrial Relations - Continued**

	2017-18*	2018-19*	2019-20*
8880 Financial Information System for California (State Operations)	6	-	-1
9892 Supplemental Pension Payments (State Operations)	-	36	63
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	204	166	160
Total Expenditures and Expenditure Adjustments	<u>\$3,101</u>	<u>\$4,459</u>	<u>\$4,479</u>
FUND BALANCE	<u>\$3,479</u>	<u>\$2,443</u>	<u>\$1,950</u>
Reserve for economic uncertainties	3,479	2,443	1,950
<b>0452 Elevator Safety Account<sup>s</sup></b>			
BEGINNING BALANCE	\$28,830	\$24,075	\$16,368
Prior Year Adjustments	-611	-	-
Adjusted Beginning Balance	<u>\$28,219</u>	<u>\$24,075</u>	<u>\$16,368</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	17,690	20,000	23,000
4163000 Investment Income - Surplus Money Investments	325	244	244
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	45	22	22
4173000 Penalty Assessments - Other	1,871	1,800	1,800
Total Revenues, Transfers, and Other Adjustments	<u>\$19,931</u>	<u>\$22,066</u>	<u>\$25,066</u>
Total Resources	<u>\$48,150</u>	<u>\$46,141</u>	<u>\$41,434</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	22,463	26,867	26,876
8880 Financial Information System for California (State Operations)	30	3	-3
9892 Supplemental Pension Payments (State Operations)	-	311	649
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,582	2,592	1,303
Total Expenditures and Expenditure Adjustments	<u>\$24,075</u>	<u>\$29,773</u>	<u>\$28,825</u>
FUND BALANCE	<u>\$24,075</u>	<u>\$16,368</u>	<u>\$12,609</u>
Reserve for economic uncertainties	24,075	16,368	12,609
<b>0453 Pressure Vessel Account<sup>s</sup></b>			
BEGINNING BALANCE	\$983	\$1,573	\$1,021
Prior Year Adjustments	-277	-	-
Adjusted Beginning Balance	<u>\$706</u>	<u>\$1,573</u>	<u>\$1,021</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	4,524	5,009	5,491
4163000 Investment Income - Surplus Money Investments	4	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
4173000 Penalty Assessments - Other	320	320	320
Total Revenues, Transfers, and Other Adjustments	<u>\$4,851</u>	<u>\$5,329</u>	<u>\$5,811</u>
Total Resources	<u>\$5,557</u>	<u>\$6,902</u>	<u>\$6,832</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	3,778	5,553	5,554
8880 Financial Information System for California (State Operations)	-	-	-1
9892 Supplemental Pension Payments (State Operations)	-	66	141
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	206	262	225
Total Expenditures and Expenditure Adjustments	<u>\$3,984</u>	<u>\$5,881</u>	<u>\$5,919</u>
FUND BALANCE	<u>\$1,573</u>	<u>\$1,021</u>	<u>\$913</u>
Reserve for economic uncertainties	1,573	1,021	913
<b>0481 Garment Manufacturers Special Account<sup>s</sup></b>			
BEGINNING BALANCE	\$21	\$234	\$4,014

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**7350 Department of Industrial Relations - Continued**

	2017-18*	2018-19*	2019-20*
Expenditures:			
7350 Department of Industrial Relations (State Operations)	2,723	3,335	3,336
8880 Financial Information System for California (State Operations)	4	-	-
9892 Supplemental Pension Payments (State Operations)	-	28	65
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	202	182	148
Total Expenditures and Expenditure Adjustments	<u>\$2,929</u>	<u>\$3,545</u>	<u>\$3,549</u>
FUND BALANCE	<u>\$3,390</u>	<u>\$2,550</u>	<u>\$1,706</u>
Reserve for economic uncertainties	3,390	2,550	1,706
<b>3022 Apprenticeship Training Contribution Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$21,248	\$26,397	\$27,122
Prior Year Adjustments	113	-	-
Adjusted Beginning Balance	<u>\$21,361</u>	<u>\$26,397</u>	<u>\$27,122</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	15,797	13,500	13,500
4163000 Investment Income - Surplus Money Investments	315	300	300
Total Revenues, Transfers, and Other Adjustments	<u>\$16,112</u>	<u>\$13,800</u>	<u>\$13,800</u>
Total Resources	<u>\$37,473</u>	<u>\$40,197</u>	<u>\$40,922</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	10,379	12,227	13,190
8880 Financial Information System for California (State Operations)	15	1	-2
9892 Supplemental Pension Payments (State Operations)	-	102	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	682	745	612
Total Expenditures and Expenditure Adjustments	<u>\$11,076</u>	<u>\$13,075</u>	<u>\$14,003</u>
FUND BALANCE	<u>\$26,397</u>	<u>\$27,122</u>	<u>\$26,919</u>
Reserve for economic uncertainties	26,397	27,122	26,919
<b>3030 Workers Occupational Safety and Health Education Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,450	\$1,702	\$1,511
Prior Year Adjustments	-6	-	-
Adjusted Beginning Balance	<u>\$1,444</u>	<u>\$1,702</u>	<u>\$1,511</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,111	1,000	1,000
4163000 Investment Income - Surplus Money Investments	21	12	12
Total Revenues, Transfers, and Other Adjustments	<u>\$1,132</u>	<u>\$1,012</u>	<u>\$1,012</u>
Total Resources	<u>\$2,576</u>	<u>\$2,714</u>	<u>\$2,523</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	835	1,138	1,138
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	39	65	61
Total Expenditures and Expenditure Adjustments	<u>\$874</u>	<u>\$1,203</u>	<u>\$1,199</u>
FUND BALANCE	<u>\$1,702</u>	<u>\$1,511</u>	<u>\$1,324</u>
Reserve for economic uncertainties	1,702	1,511	1,324
<b>3071 Car Wash Worker Restitution Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,987	\$2,773	\$3,527
Prior Year Adjustments	-414	-	-
Adjusted Beginning Balance	<u>\$1,573</u>	<u>\$2,773</u>	<u>\$3,527</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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**7350 Department of Industrial Relations - Continued**

	2017-18*	2018-19*	2019-20*
4122000 Employment Agency License Fees	116	120	120
4163000 Investment Income - Surplus Money Investments	21	15	15
4172500 Miscellaneous Revenue	37	40	40
4173000 Penalty Assessments - Other	1,017	1,000	1,000
4173500 Settlements and Judgments - Other	9	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,200</u>	<u>\$1,175</u>	<u>\$1,175</u>
Total Resources	<u>\$2,773</u>	<u>\$3,948</u>	<u>\$4,702</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	-	421	421
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$421</u>	<u>\$421</u>
FUND BALANCE	<u>\$2,773</u>	<u>\$3,527</u>	<u>\$4,281</u>
Reserve for economic uncertainties	2,773	3,527	4,281
<b>3072 Car Wash Worker Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$4,729	\$5,141	\$5,647
Prior Year Adjustments	-418	-	-
Adjusted Beginning Balance	<u>\$4,311</u>	<u>\$5,141</u>	<u>\$5,647</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	232	240	240
4163000 Investment Income - Surplus Money Investments	55	55	55
4173000 Penalty Assessments - Other	1,040	1,000	1,000
4173500 Settlements and Judgments - Other	12	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,339</u>	<u>\$1,295</u>	<u>\$1,295</u>
Total Resources	<u>\$5,650</u>	<u>\$6,436</u>	<u>\$6,942</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	495	757	757
9892 Supplemental Pension Payments (State Operations)	-	4	9
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	14	28	49
Total Expenditures and Expenditure Adjustments	<u>\$509</u>	<u>\$789</u>	<u>\$815</u>
FUND BALANCE	<u>\$5,141</u>	<u>\$5,647</u>	<u>\$6,127</u>
Reserve for economic uncertainties	5,141	5,647	6,127
<b>3121 Occupational Safety and Health Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$48,553	\$41,439	\$40,356
Prior Year Adjustments	-516	-	-
Adjusted Beginning Balance	<u>\$48,037</u>	<u>\$41,439</u>	<u>\$40,356</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	790	561	561
4122000 Employment Agency License Fees	780	801	801
4127300 Refinery Fees	-	4,293	4,293
4129200 Other Regulatory Fees	72,772	84,616	90,170
4129400 Other Regulatory Licenses and Permits	1,216	1,315	1,315
4163000 Investment Income - Surplus Money Investments	648	648	648
4172500 Miscellaneous Revenue	7	-	-
4173000 Penalty Assessments - Other	59	64	64
Transfers and Other Adjustments			
Loan Repayment from State Public Works Enforcement Fund (3150) to Occupational Safety and Health Fund (3121) per Labor Code Section 62.8	-	5,000	-

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**7350 Department of Industrial Relations - Continued**

	<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
Total Revenues, Transfers, and Other Adjustments	\$76,272	\$97,298	\$97,852
Total Resources	\$124,309	\$138,737	\$138,208
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	78,672	91,178	91,396
8880 Financial Information System for California (State Operations)	101	10	-8
9892 Supplemental Pension Payments (State Operations)	-	911	1,997
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,097	6,282	5,682
Total Expenditures and Expenditure Adjustments	\$82,870	\$98,381	\$99,067
FUND BALANCE	\$41,439	\$40,356	\$39,141
Reserve for economic uncertainties	41,439	40,356	39,141
<b>3150 State Public Works Enforcement Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$7,646	\$11,762	\$3,428
Prior Year Adjustments	240	-	-
Adjusted Beginning Balance	\$7,886	\$11,762	\$3,428
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	11,817	12,000	12,000
4163000 Investment Income - Surplus Money Investments	160	90	90
Transfers and Other Adjustments			
Loan Repayment from State Public Works Enforcement Fund (3150) to General Fund (0001) per Item 7350-011-0001, Budget Act of 2009	-	-1,283	-
Loan Repayment from State Public Works Enforcement Fund (3150) to Occupational Safety and Health Fund (3121) per Labor Code Section 62.8	-	-5,000	-
Loan Repayment from State Public Works Enforcement Fund (3150) to Uninsured Employers' Benefit Trust Fund (0571) per Chapter 378, Statutes of 2011, Sec. 6 (Labor Code Section 1771.3(a)(2)(B))	-	-2,200	-
Total Revenues, Transfers, and Other Adjustments	\$11,977	\$3,607	\$12,090
Total Resources	\$19,863	\$15,369	\$15,518
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	8,101	10,540	12,771
9892 Supplemental Pension Payments (State Operations)	-	127	252
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	1,274	-
Total Expenditures and Expenditure Adjustments	\$8,101	\$11,941	\$13,023
FUND BALANCE	\$11,762	\$3,428	\$2,495
Reserve for economic uncertainties	11,762	3,428	2,495
<b>3152 Labor Enforcement and Compliance Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$41,748	\$30,112	\$35,181
Prior Year Adjustments	173	-	-
Adjusted Beginning Balance	\$41,921	\$30,112	\$35,181
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121800 Employment Agency Filing Fees	213	215	215
4122000 Employment Agency License Fees	1,037	1,908	1,908
4123800 Industrial Homework Fees	1	1	1
4129200 Other Regulatory Fees	54,347	79,823	77,409
4129400 Other Regulatory Licenses and Permits	197	198	198
4163000 Investment Income - Surplus Money Investments	515	515	515
4172500 Miscellaneous Revenue	2	-	-
4173000 Penalty Assessments - Other	543	543	543

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**7350 Department of Industrial Relations - Continued**

	2017-18*	2018-19*	2019-20*
Total Revenues, Transfers, and Other Adjustments	\$56,855	\$83,203	\$80,789
Total Resources	\$98,776	\$113,315	\$115,970
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	63,686	72,820	76,270
8880 Financial Information System for California (State Operations)	67	7	-1
9892 Supplemental Pension Payments (State Operations)	-	641	1,247
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,911	4,666	4,013
Total Expenditures and Expenditure Adjustments	\$68,664	\$78,134	\$81,529
FUND BALANCE	\$30,112	\$35,181	\$34,441
Reserve for economic uncertainties	30,112	35,181	34,441

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
<b>Baseline Positions</b>	2,744.0	2,810.3	2,832.3	\$222,952	\$234,851	\$236,276
<b>Salary and Other Adjustments</b>	16.2	-	-	3,276	11,014	10,491
<b>Workload and Administrative Adjustments</b>						
<b>Division of Apprenticeship Standards Federal Grant Funding Extension</b>						
Apprenticeship Consultant	-	-	2.0	-	-	146
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Info Tech Spec I	-	-	1.0	-	-	78
Staff Svcs Mgr I	-	-	1.0	-	-	82
<b>Enhanced Labor and Apprenticeship Enforcement (Various Legislation)</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	68
Atty III	-	-	2.0	-	-	252
Auditor I	-	-	1.0	-	-	49
Dep Labor Commissioner I	-	-	6.5	-	-	464
Dep Labor Commissioner II	-	-	4.0	-	-	330
Office Techn (Typing)	-	-	1.0	-	-	41
<b>Increased Support for SIBTF Program</b>						
Atty	-	-	8.0	-	-	737
Legal Secty	-	-	2.0	-	-	97
Mgmt Svcs Techn	-	-	1.0	-	-	42
Supvng Workers' Comp Consultant	-	-	2.0	-	-	158
Workers' Comp Asst	-	-	2.0	-	-	100
Workers' Comp Consultant	-	-	15.0	-	-	1,112
<b>PAGA Unit Staffing Alignment</b>						
Assoc Govtl Program Analyst	-	-	4.0	-	-	278
Atty	-	-	2.0	-	-	184
Dep Labor Commissioner I	-	-	2.0	-	-	143
Dep Labor Commissioner II	-	-	2.0	-	-	165
Info Tech Spec I	-	-	2.0	-	-	166
<b>Permanent Authority for Limited Term Proposals Approved in Previous Fiscal Years</b>						
Dep Labor Commissioner I	-	-	8.5	-	-	589
Dep Labor Commissioner III	-	-	1.0	-	-	90

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**7350 Department of Industrial Relations - Continued**

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Industrial Relations Counsel III (Spec)	-	-	3.5	-	-	442
Industrial Relations Rep	-	-	2.0	-	-	111
Legal Secty	-	-	1.0	-	-	49
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>78.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$6,043</b>
<b>Totals, Adjustments</b>	<b>16.2</b>	<b>-</b>	<b>78.5</b>	<b>\$3,276</b>	<b>\$11,014</b>	<b>\$16,534</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2,760.2</b>	<b>2,810.3</b>	<b>2,910.8</b>	<b>\$226,228</b>	<b>\$245,865</b>	<b>\$252,810</b>

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